



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2d

2016 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

FOR THE YEAR ENDING 31ST DECEMBER, 2016

PRESENTED BY

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

On the occasion of the presentation of the 2016 National Budget



HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY

Volume 2d

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SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

501	Konebada Petroleum Park Authority	501
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Petroleum and Gas Operations	3,000.0	5,447.1	6,447.1	5,131.2	5,714.0	5,790.3
Program	Development & Implementation of Education	3,000.0	5,447.1	6,447.1	5,131.2	5,714.0	5,790.3
12170	Grant Transfers to KPPA	3,000.0	5,447.1	6,447.1	5,131.2	5,714.0	5,790.3
Grand Total		3,000.0	5,447.1	6,447.1	5,131.2	5,714.0	5,790.3

501	Konebada Petroleum Park Authority	501
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments		3,800.0	3,800.0	3,579.6	3,986.2	4,039.4
210	Personnel Emoluments				3,579.6	3,986.2	4,039.4
211	Salaries and Allowances		3,800.0	3,505.0			
214	Leave fares			50.0			
215	Retirement Benefits, Pensions, Gratuities			95.0			
217	Contract Officers Education Benefits			150.0			
22	Goods & Services		937.1	937.1	882.7	983.0	996.1
220	Goods & Services				882.7	983.0	996.1
222	Travel and Subsistence		150.0	150.0			
223	Office Materials and Supplies		30.0	30.0			
225	Transport and Fuel		140.0	140.0			
226	Administrative Consultancy Fees		432.1	432.1			
227	Other Operational Expenses		135.0	135.0			
228	Training		50.0	50.0			
23	Utilities, Rentals and Property Costs		710.0	710.0	668.8	744.8	754.7
230	Utilities, Rentals and Property Costs				668.8	744.8	754.7
231	Utilities		240.0	240.0			
232	Rentals of Property		420.0	420.0			
233	Routine Maintenance		50.0	50.0			
25	Grants Subsidies and Transfers	3,000.0		1,000.0			
252	Grants/Transfers to Public Authorities	3,000.0		1,000.0			
Grand Total		3,000.0	5,447.1	6,447.1	5,131.1	5,714.0	5,790.2

501	Konebada Petroleum Park Authority	501
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Main Program: Petroleum and Gas Operations

Program: Development & Implementation of Education

Program Objectives:

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

Program Description:

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

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

12170 Grant Transfers to KPPA

501	Konebada Petroleum Park Authority	501
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Activity: 12170 Grant Transfers to KPPA

(PBS Code: 50133012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,800.0	3,800.0
211	Salaries and Allowances	0.0	3,800.0	3,505.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.0
217	Contract Officers Education Benefits	0.0	0.0	150.0
22	Goods & Services	0.0	937.1	937.1
222	Travel and Subsistence	0.0	150.0	150.0
223	Office Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	140.0	140.0
226	Administrative Consultancy Fees	0.0	432.1	432.1
227	Other Operational Expenses	0.0	135.0	135.0
228	Training	0.0	50.0	50.0
23	Utilities, Rentals and Property Costs	0.0	710.0	710.0
231	Utilities	0.0	240.0	240.0
232	Rentals of Property	0.0	420.0	420.0
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	3,000.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	3,000.0	0.0	1,000.0
GRAND TOTAL		3,000.0	5,447.1	6,447.1

B: Other Data in 2016

1. Staffing: 22, SOS 17, 1 CEO, 4 Executive Managers, 7 Managers, 5 Technical Officers, Vacancies 5.

2. Casuals: 2, 1 Drives, 2 Clearness.

3. Vehicles: 3 Units maintained by agency.

4. Footnote: Funding of GRant Transfers - K1.0 million required to assist KPPA operations to fully establish the Authority and improve compliance and governance.

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	2014	2015	2016	2017	2018	2019
Main Program	Public Finance Management	19,859.9	28,989.4	23,927.8	22,539.9	25,100.2	25,435.2
Program	Audit Services	19,859.9	28,989.4	23,927.8	22,539.9	25,100.2	25,435.2
10739	Inspecting & Auditing Services Transfer	19,859.9	28,989.4	23,927.8	22,539.9	25,100.2	25,435.2
Grand Total		19,859.9	28,989.4	23,927.8	22,539.9	25,100.2	25,435.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	7,358.0	15,580.4	13,913.4	13,106.3	14,595.1	14,789.9
210	Personnel Emoluments				13,106.3	14,595.1	14,789.9
211	Salaries and Allowances	5,177.6	13,400.0	11,911.7			
213	Overtime	45.0	45.0	41.3			
214	Leave fares	275.0	275.0	252.5			
215	Retirement Benefits, Pensions, Gratuities	1,756.4	1,756.4	1,612.4			
217	Contract Officers Education Benefits	104.0	104.0	95.5			
22	Goods & Services	9,243.5	8,392.0	6,859.9	6,462.1	7,196.1	7,292.2
220	Goods & Services				6,462.1	7,196.1	7,292.2
222	Travel and Subsistence	4,359.9	4,831.7	4,435.5			
223	Office Materials and Supplies	505.2	672.2	513.9			
225	Transport and Fuel	114.1	130.0	115.8			
227	Other Operational Expenses	3,837.9	1,975.9	1,360.5			
228	Training	426.4	782.2	434.2			
23	Utilities, Rentals and Property Costs	2,665.8	3,941.8	2,551.7	2,403.7	2,676.7	2,712.4
230	Utilities, Rentals and Property Costs				2,403.7	2,676.7	2,712.4
231	Utilities	910.2	1,060.2	856.5			
232	Rentals of Property	1,191.4	2,136.4	1,121.0			
233	Routine Maintenance	564.2	745.2	574.2			
25	Grants Subsidies and Transfers	49.6	55.0	50.4	47.5	52.9	53.6
250	Grants Subsidies and Transfers				47.5	52.9	53.6
251	Membership Fees, Subscriptions & Contribution	49.6	55.0	50.4			
27	Capital Formation	543.0	1,020.2	552.3	520.3	579.4	587.1
270	Capital Formation				520.3	579.4	587.1
271	Office Equipments, Furniture & Fittings	543.0	736.2	552.3			
273	Motor Vehicles		284.0				
Grand Total		19,859.9	28,989.4	23,927.7	22,539.9	25,100.2	25,435.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	7,358.0	15,580.4	13,913.4
211	Salaries and Allowances	5,177.6	13,400.0	11,911.7
213	Overtime	45.0	45.0	41.3
214	Leave fares	275.0	275.0	252.5
215	Retirement Benefits, Pensions, Gratuities	1,756.4	1,756.4	1,612.4
217	Contract Officers Education Benefits	104.0	104.0	95.5
22	Goods & Services	9,243.5	8,392.0	6,859.9
222	Travel and Subsistence	4,359.9	4,831.7	4,435.5
223	Office Materials and Supplies	505.2	672.2	513.9
225	Transport and Fuel	114.1	130.0	115.8
227	Other Operational Expenses	3,837.9	1,975.9	1,360.5
228	Training	426.4	782.2	434.2
23	Utilities, Rentals and Property Costs	2,665.8	3,941.8	2,551.7
231	Utilities	910.2	1,060.2	856.5
232	Rentals of Property	1,191.4	2,136.4	1,121.0
233	Routine Maintenance	564.2	745.2	574.2
25	Grants Subsidies and Transfers	49.6	55.0	50.4
251	Membership Fees, Subscriptions & Contribution	49.6	55.0	50.4
27	Capital Formation	543.0	1,020.2	552.3
271	Office Equipments, Furniture & Fittings	543.0	736.2	552.3
273	Motor Vehicles	0.0	284.0	0.0
	GRAND TOTAL	19,859.9	28,989.4	23,927.7

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Legal System Management and Representation	18,600.9	22,177.9	18,350.2	17,285.9	19,249.3	19,506.2
Program	Investigation of Citizen's Complaints	18,600.9	22,177.9	18,350.2	17,285.9	19,249.3	19,506.2
10740	Investigation of Citizen's Complaints Transfers	18,600.9	22,177.9	18,350.2	17,285.9	19,249.3	19,506.2
Main Program	Miscellaneous Law and Order Services			2,000.0	5,000.0	5,000.0	5,000.0
Program	Human Resource Development			2,000.0	5,000.0	5,000.0	5,000.0
22596	OC Institutional Housing			2,000.0	5,000.0	5,000.0	5,000.0
Grand Total		18,600.9	22,177.9	20,350.2	22,285.9	24,249.3	24,506.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	10,333.5	12,531.4	12,087.3	11,386.3	12,679.6	12,848.8
210	Personnel Emoluments				11,386.3	12,679.6	12,848.8
211	Salaries and Allowances	7,788.5	9,716.9	9,148.4			
213	Overtime	164.0	164.0	59.0			
214	Leave fares	597.4	603.5	293.7			
215	Retirement Benefits, Pensions, Gratuities	1,783.6	2,004.0	2,540.2			
217	Contract Officers Education Benefits		43.0	46.0			
22	Goods & Services	5,726.3	6,552.0	3,300.5	3,109.1	3,462.3	3,508.5
220	Goods & Services				3,109.1	3,462.3	3,508.5
222	Travel and Subsistence	2,915.6	3,230.4	2,045.0			
223	Office Materials and Supplies	364.5	254.3	156.8			
224	Operational Materials and Supplies	41.3	200.0	30.7			
225	Transport and Fuel	408.3	500.0	280.0			
226	Administrative Consultancy Fees	184.0	345.0				
227	Other Operational Expenses	709.1	800.0	488.0			
228	Training	1,103.5	1,222.3	300.0			
23	Utilities, Rentals and Property Costs	2,101.5	2,179.7	2,317.5	2,183.1	2,431.1	2,463.5
230	Utilities, Rentals and Property Costs				2,183.1	2,431.1	2,463.5
231	Utilities	1,050.0	1,076.3	1,084.3			
232	Rentals of Property	749.0	767.7	783.4			
233	Routine Maintenance	302.5	335.7	449.8			
25	Grants Subsidies and Transfers	27.6	150.0	81.0	76.3	85.0	86.1
250	Grants Subsidies and Transfers				76.3	85.0	86.1
251	Membership Fees, Subscriptions & Contribution	27.6	150.0	81.0			
27	Capital Formation	412.0	764.8	2,563.8	5,531.1	5,591.4	5,599.3
270	Capital Formation				5,531.1	5,591.4	5,599.3
271	Office Equipments, Furniture & Fittings	88.1	400.0	199.0			
273	Motor Vehicles	323.9	364.8	364.8			
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		18,600.9	22,177.9	20,350.1	22,285.9	24,249.4	24,506.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	10,333.5	12,531.4	12,087.3
211	Salaries and Allowances	7,788.5	9,716.9	9,148.4
213	Overtime	164.0	164.0	59.0
214	Leave fares	597.4	603.5	293.7
215	Retirement Benefits, Pensions, Gratuities	1,783.6	2,004.0	2,540.2
217	Contract Officers Education Benefits	0.0	43.0	46.0
22	Goods & Services	5,726.3	6,552.0	3,300.5
222	Travel and Subsistence	2,915.6	3,230.4	2,045.0
223	Office Materials and Supplies	364.5	254.3	156.8
224	Operational Materials and Supplies	41.3	200.0	30.7
225	Transport and Fuel	408.3	500.0	280.0
226	Administrative Consultancy Fees	184.0	345.0	0.0
227	Other Operational Expenses	709.1	800.0	488.0
228	Training	1,103.5	1,222.3	300.0
23	Utilities, Rentals and Property Costs	2,101.5	2,179.7	2,317.5
231	Utilities	1,050.0	1,076.3	1,084.3
232	Rentals of Property	749.0	767.7	783.4
233	Routine Maintenance	302.5	335.7	449.8
25	Grants Subsidies and Transfers	27.6	150.0	81.0
251	Membership Fees, Subscriptions & Contribution	27.6	150.0	81.0
27	Capital Formation	412.0	764.8	563.8
271	Office Equipments, Furniture & Fittings	88.1	400.0	199.0
273	Motor Vehicles	323.9	364.8	364.8
	GRAND TOTAL	18,600.9	22,177.9	18,350.1

B: Other Data in 2016

1. Funded Positions: 149

Staffing Comprises: 104 Staff on Strenght & 45 fundedvacancies. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represents what has been uploaded into IFMS as perOmbudsman Commission's staffing data. Mismatch are subject to further reconciliation with Treasury & DPM.

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

503	Ombudsman Commission	503
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Main Program: Miscellaneous Law and Order Services

Program: Human Resource Development

Program Objectives:

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

Program Description:

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

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

22596 OC Institutional Housing

503	Ombudsman Commission	503
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Project: 22596 OC Institutional Housing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2016

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: Fully constructed and renovated institutional houses at selected sites, commencing at Kokopo, ENBP.

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	2014	2015	2016	2017	2018	2019
Main Program	Social and Economic Fundamental Research	5,171.7	5,379.5	7,160.5	4,861.2	5,413.4	5,485.7
	Policy-Oriented Research	5,171.7	5,379.5	7,160.5	4,861.2	5,413.4	5,485.7
10741	National Research Institute Transfer	5,171.7	5,379.5	7,160.5	4,861.2	5,413.4	5,485.7
Grand Total		5,171.7	5,379.5	7,160.5	4,861.2	5,413.4	5,485.7

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,617.2	3,958.8	3,596.2	3,387.6	3,772.4	3,822.8
210	Personnel Emoluments				3,387.6	3,772.4	3,822.8
211	Salaries and Allowances	3,462.8	3,541.7	3,098.8			
214	Leave fares	104.4	73.9				
215	Retirement Benefits, Pensions, Gratuities	50.0	343.2	497.4			
22	Goods & Services	780.4	600.2	2,694.3	654.0	728.3	738.0
220	Goods & Services				654.0	728.3	738.0
222	Travel and Subsistence	28.6	31.6				
223	Office Materials and Supplies	55.0	59.4	65.3			
224	Operational Materials and Supplies	279.0	165.0	200.0			
225	Transport and Fuel	152.8	128.2	134.6			
226	Administrative Consultancy Fees	45.0	25.0	38.8			
227	Other Operational Expenses	161.0	176.0	2,202.5			
228	Training	59.0	15.0	53.1			
23	Utilities, Rentals and Property Costs	724.6	813.0	808.5	761.5	848.0	859.4
230	Utilities, Rentals and Property Costs				761.5	848.0	859.4
231	Utilities	180.0	585.0	626.3			
232	Rentals of Property	197.2	104.0				
233	Routine Maintenance	347.4	124.0	182.2			
25	Grants Subsidies and Transfers	6.5	7.5				
251	Membership Fees, Subscriptions & Contribution	6.5	7.5				
27	Capital Formation	43.0		61.7	58.1	64.7	65.5
270	Capital Formation				58.1	64.7	65.5
273	Motor Vehicles	36.0		61.7			
274	Feasibility Studies & Project Preparation	7.0					
Grand Total		5,171.7	5,379.5	7,160.7	4,861.2	5,413.4	5,485.7

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,617.2	3,958.8	3,596.2
211	Salaries and Allowances	3,462.8	3,541.7	3,098.8
214	Leave fares	104.4	73.9	0.0
215	Retirement Benefits, Pensions, Gratuities	50.0	343.2	497.4
22	Goods & Services	780.4	600.2	2,694.3
222	Travel and Subsistence	28.6	31.6	0.0
223	Office Materials and Supplies	55.0	59.4	65.3
224	Operational Materials and Supplies	279.0	165.0	200.0
225	Transport and Fuel	152.8	128.2	134.6
226	Administrative Consultancy Fees	45.0	25.0	38.8
227	Other Operational Expenses	161.0	176.0	2,202.5
228	Training	59.0	15.0	53.1
23	Utilities, Rentals and Property Costs	724.6	813.0	808.5
231	Utilities	180.0	585.0	626.3
232	Rentals of Property	197.2	104.0	0.0
233	Routine Maintenance	347.4	124.0	182.2
25	Grants Subsidies and Transfers	6.5	7.5	0.0
251	Membership Fees, Subscriptions & Contribution	6.5	7.5	0.0
27	Capital Formation	43.0	0.0	61.7
273	Motor Vehicles	36.0	0.0	61.7
274	Feasibility Studies & Project Preparation	7.0	0.0	0.0
	GRAND TOTAL	5,171.7	5,379.5	7,160.7

B: Other Data in 2016

1. Staff on Strength 48

2. Vacancies 6

4. Vehicles: 3

5. 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	2014	2015	2016	2017	2018	2019
Main Program	General Personnel Policies and Procedures Co-ordination		13,615.0	37,640.0	41,350.0	41,350.0	41,350.0
Program	National Training Policy on Skills & Standards		13,615.0	37,640.0	41,350.0	41,350.0	41,350.0
21113	Scholarships PNG		13,615.0	37,640.0	41,350.0	41,350.0	41,350.0
Main Program	Labour Employment and Industrial Relations Services	3,391.0	3,110.1	2,492.0	2,347.5	2,614.2	2,649.0
Program	National Training Policy on Skills	3,391.0	3,110.1	2,492.0	2,347.5	2,614.2	2,649.0
10743	National Training Council Transfers	3,391.0	3,110.1	2,492.0	2,347.5	2,614.2	2,649.0
Grand Total		3,391.0	16,725.1	40,132.0	43,697.5	43,964.2	43,999.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,691.2	1,123.0	1,014.7	955.8	1,064.4	1,078.6
210	Personnel Emoluments				955.8	1,064.4	1,078.6
211	Salaries and Allowances	1,520.0	991.6	899.5			
212	Wages	49.5	20.0	28.4			
214	Leave fares	40.2	40.2	13.8			
215	Retirement Benefits, Pensions, Gratuities	81.5	71.2	73.0			
22	Goods & Services	1,566.6	15,385.4	38,872.4	42,510.9	42,642.8	42,660.0
220	Goods & Services				42,510.9	42,642.8	42,660.0
221	Domestic Travel and Subsistence			170.0			
222	Travel and Subsistence	148.4	200.0	130.0			
223	Office Materials and Supplies	55.5	61.0	62.9			
225	Transport and Fuel	38.6	42.6	41.4			
227	Other Operational Expenses	101.6	13,727.3	37,768.6			
228	Training	1,222.5	1,354.5	699.5			
23	Utilities, Rentals and Property Costs	124.4	129.0	156.4	147.3	164.1	166.3
230	Utilities, Rentals and Property Costs				147.3	164.1	166.3
231	Utilities	104.4	107.0	104.4			
233	Routine Maintenance	20.0	22.0	52.0			
25	Grants Subsidies and Transfers	2.1	2.2	2.2	2.0	2.3	2.3
250	Grants Subsidies and Transfers				2.0	2.3	2.3
251	Membership Fees, Subscriptions & Contribution	2.1	2.2	2.2			
27	Capital Formation	6.7	85.4	86.4	81.4	90.6	91.8
270	Capital Formation				81.4	90.6	91.8
271	Office Equipments, Furniture & Fittings	6.7	7.9	16.4			
273	Motor Vehicles		77.5	70.0			
Grand Total		3,391.0	16,725.0	40,132.1	43,697.4	43,964.2	43,999.0

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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	13,615.0	37,640.0
227	Other Operational Expenses	0.0	13,615.0	37,640.0
	GRAND TOTAL	0.0	13,615.0	37,640.0

B: Other Data in 2016

Revenue Source:

Fully DFAT funded program at K37, 640, 000.00.

Performance Indicator:

Increased number of highly trained and skilled Papua New Guineans in the PNG workforce.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,691.2	1,123.0	1,014.7
211	Salaries and Allowances	1,520.0	991.6	899.5
212	Wages	49.5	20.0	28.4
214	Leave fares	40.2	40.2	13.8
215	Retirement Benefits, Pensions, Gratuities	81.5	71.2	73.0
22	Goods & Services	1,566.6	1,770.4	1,232.4
221	Domestic Travel and Subsistence	0.0	0.0	170.0
222	Travel and Subsistence	148.4	200.0	130.0
223	Office Materials and Supplies	55.5	61.0	62.9
225	Transport and Fuel	38.6	42.6	41.4
227	Other Operational Expenses	101.6	112.3	128.6
228	Training	1,222.5	1,354.5	699.5
23	Utilities, Rentals and Property Costs	124.4	129.0	156.4
231	Utilities	104.4	107.0	104.4
233	Routine Maintenance	20.0	22.0	52.0
25	Grants Subsidies and Transfers	2.1	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	2.1	2.2	2.2
27	Capital Formation	6.7	85.4	86.4
271	Office Equipments, Furniture & Fittings	6.7	7.9	16.4
273	Motor Vehicles	0.0	77.5	70.0
	GRAND TOTAL	3,391.0	3,110.0	2,492.1

B: Other Data in 2016

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

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

3. Performance/Indicators: To ensure that NTC inspire National Economic Growth and nurture the potential for the benefit of all people. The National Training Council budget request is aligned to the Development Strategic Plan and addresses: Integral Human Development, Equality and Participation and National Sovereignty and self-reliance

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	2014	2015	2016	2017	2018	2019
Main Program	National Economic Management	2,871.2	4,168.0	3,498.5	3,295.6	3,669.9	3,718.9
Program	National Policy Formulation and Co-ordination Services	2,871.2	4,168.0	3,498.5	3,295.6	3,669.9	3,718.9
10744	National Economic & Fiscal Commission Transfers	2,871.2	4,168.0	3,498.5	3,295.6	3,669.9	3,718.9
Grand Total		2,871.2	4,168.0	3,498.5	3,295.6	3,669.9	3,718.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	921.0	1,867.2	1,955.0	1,841.6	2,050.8	2,078.2
210	Personnel Emoluments				1,841.6	2,050.8	2,078.2
211	Salaries and Allowances	682.5	1,667.7	1,682.1			
212	Wages	75.0					
213	Overtime	10.0					
214	Leave fares	14.1	15.2	28.0			
215	Retirement Benefits, Pensions, Gratuities	139.4	184.3	244.9			
22	Goods & Services	1,645.2	1,807.7	1,311.3	1,235.2	1,375.6	1,393.9
220	Goods & Services				1,235.2	1,375.6	1,393.9
222	Travel and Subsistence	651.0	790.5	600.0			
223	Office Materials and Supplies	97.1	92.3	50.0			
224	Operational Materials and Supplies	90.0	92.3	50.0			
225	Transport and Fuel	83.4	102.6	80.0			
226	Administrative Consultancy Fees	50.0	51.3	51.3			
227	Other Operational Expenses	637.7	634.5	450.0			
228	Training	36.0	44.2	30.0			
23	Utilities, Rentals and Property Costs	212.2	268.6	162.2	152.8	170.1	172.4
230	Utilities, Rentals and Property Costs				152.8	170.1	172.4
231	Utilities	83.3	102.5	90.0			
233	Routine Maintenance	128.9	166.1	72.2			
27	Capital Formation	92.8	224.5	70.0	65.9	73.4	74.4
270	Capital Formation				65.9	73.4	74.4
271	Office Equipments, Furniture & Fittings	92.8	124.5	40.0			
276	Construction, Renovation and Improvements		100.0	30.0			
Grand Total		2,871.2	4,168.0	3,498.5	3,295.5	3,669.9	3,718.9

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

This program consists of 1 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	921.0	1,867.2	1,955.0
211	Salaries and Allowances	682.5	1,667.7	1,682.1
212	Wages	75.0	0.0	0.0
213	Overtime	10.0	0.0	0.0
214	Leave fares	14.1	15.2	28.0
215	Retirement Benefits, Pensions, Gratuities	139.4	184.3	244.9
22	Goods & Services	1,645.2	1,807.7	1,311.3
222	Travel and Subsistence	651.0	790.5	600.0
223	Office Materials and Supplies	97.1	92.3	50.0
224	Operational Materials and Supplies	90.0	92.3	50.0
225	Transport and Fuel	83.4	102.6	80.0
226	Administrative Consultancy Fees	50.0	51.3	51.3
227	Other Operational Expenses	637.7	634.5	450.0
228	Training	36.0	44.2	30.0
23	Utilities, Rentals and Property Costs	212.2	268.6	162.2
231	Utilities	83.3	102.5	90.0
233	Routine Maintenance	128.9	166.1	72.2
27	Capital Formation	92.8	224.5	70.0
271	Office Equipments, Furniture & Fittings	92.8	124.5	40.0
276	Construction, Renovation and Improvements	0.0	100.0	30.0
	GRAND TOTAL	2,871.2	4,168.0	3,498.5

B: Other Data in 2016

1. Staffing: 24: 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: NEFC is responsible for providing independent policy advice to the national government on the distribution of ongoing goods and services grants to the Provinces and LLGs.

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	2014	2015	2016	2017	2018	2019
Main Program	National/Provincial Governments Affairs Co-ordination	23,641.8	16,949.4	7,073.1	8,931.1	7,377.6	7,436.0
Program	Border Administration, Assistance to Provinces & Refugees	23,641.8	16,949.4	7,073.1	8,931.1	7,377.6	7,436.0
11641	Border Development Authority	6,247.5	5,231.8	4,173.1	3,931.1	4,377.6	4,436.0
21114	Pilot Border Trade	17,394.3	11,717.6	2,900.0	5,000.0	3,000.0	3,000.0
Grand Total		23,641.8	16,949.4	7,073.1	8,931.1	7,377.6	7,436.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,032.6	2,583.0	2,210.4	2,082.2	2,318.7	2,349.6
210	Personnel Emoluments				2,082.2	2,318.7	2,349.6
211	Salaries and Allowances	1,539.2	2,100.0	1,630.7			
214	Leave fares	139.7	129.0	150.0			
215	Retirement Benefits, Pensions, Gratuities	353.7	354.0	429.7			
22	Goods & Services	14,184.7	7,711.5	3,703.7	5,757.0	3,843.0	3,854.3
220	Goods & Services				5,757.0	3,843.0	3,854.3
221	Domestic Travel and Subsistence		244.0	214.2			
222	Travel and Subsistence	220.0					
223	Office Materials and Supplies	114.0	126.1	18.3			
224	Operational Materials and Supplies	12,533.3	5,871.4	2,020.0			
225	Transport and Fuel	136.4	170.0	241.2			
226	Administrative Consultancy Fees	299.0	250.0	50.0			
227	Other Operational Expenses	790.0	900.0	1,110.0			
228	Training	92.0	150.0	50.0			
23	Utilities, Rentals and Property Costs	718.0	826.1	999.1	941.1	1,048.0	1,062.0
230	Utilities, Rentals and Property Costs				941.1	1,048.0	1,062.0
231	Utilities	270.0	300.0	213.1			
232	Rentals of Property	300.0	362.1	756.0			
233	Routine Maintenance	148.0	164.0	30.0			
25	Grants Subsidies and Transfers	67.5	72.9	60.0	56.5	62.9	63.8
250	Grants Subsidies and Transfers				56.5	62.9	63.8
251	Membership Fees, Subscriptions & Contribution	37.9	40.0	10.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	29.6	32.9	50.0			
27	Capital Formation	6,639.0	5,756.0	100.0	94.2	104.9	106.3
270	Capital Formation				94.2	104.9	106.3
271	Office Equipments, Furniture & Fittings	139.0	156.0	100.0			
273	Motor Vehicles		100.0				
276	Construction, Renovation and Improvements	4,500.0	5,500.0				
277	Substantial/Specific Maintenance	2,000.0					
Grand Total		23,641.8	16,949.5	7,073.2	8,931.0	7,377.5	7,436.0

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

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

This program consists of 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,032.6	2,583.0	2,210.4
211	Salaries and Allowances	1,539.2	2,100.0	1,630.7
214	Leave fares	139.7	129.0	150.0
215	Retirement Benefits, Pensions, Gratuities	353.7	354.0	429.7
22	Goods & Services	1,290.4	1,493.9	803.7
221	Domestic Travel and Subsistence	0.0	244.0	214.2
222	Travel and Subsistence	220.0	0.0	0.0
223	Office Materials and Supplies	114.0	126.1	18.3
224	Operational Materials and Supplies	139.0	153.8	120.0
225	Transport and Fuel	136.4	170.0	241.2
226	Administrative Consultancy Fees	299.0	250.0	50.0
227	Other Operational Expenses	290.0	400.0	110.0
228	Training	92.0	150.0	50.0
23	Utilities, Rentals and Property Costs	718.0	826.1	999.1
231	Utilities	270.0	300.0	213.1
232	Rentals of Property	300.0	362.1	756.0
233	Routine Maintenance	148.0	164.0	30.0
25	Grants Subsidies and Transfers	67.5	72.9	60.0
251	Membership Fees, Subscriptions & Contribution	37.9	40.0	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	29.6	32.9	50.0
27	Capital Formation	2,139.0	256.0	100.0
271	Office Equipments, Furniture & Fittings	139.0	156.0	100.0
273	Motor Vehicles	0.0	100.0	0.0
277	Substantial/Specific Maintenance	2,000.0	0.0	0.0
	GRAND TOTAL	6,247.5	5,231.9	4,173.2

B: Other Data in 2016

1 Staffing 74 Positions: Staff on strength 37, Vacacies 37.

2 Vehicles: 24.

3 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	6,000.0	1,000.0
227	Other Operational Expenses	500.0	500.0	1,000.0
276	Construction, Renovation and Improvements	4,500.0	5,500.0	0.0
	16 - Asian Development Bank - Loan	12,394.3	5,717.6	1,900.0
224	Operational Materials and Supplies	12,394.3	5,717.6	1,900.0
	GRAND TOTAL	17,394.3	11,717.6	2,900.0

B: Other Data in 2016

Revenue Source:

Co-funded by GoPNG at K1,00,000.00 and ADB LC at K1,900,000.00.

Performance Indicator:

Fully operational Wutung Border Post and increased trade activities and transactions between PNG and Indonesia and Asia as a whole.

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	2,453.2	13,595.4	4,865.4	70,699.2	68,005.8	36,045.9
Program	Practice-Oriented Legal Education	2,453.2	13,595.4	4,865.4	70,699.2	68,005.8	36,045.9
10746	Practice-Orientated Legal Education Transfers	2,453.2	3,595.4	2,865.4	2,699.2	3,005.8	3,045.9
21416	Relocation of LTI Institution		10,000.0	2,000.0	68,000.0	65,000.0	33,000.0
Grand Total		2,453.2	13,595.4	4,865.4	70,699.2	68,005.8	36,045.9

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,169.1	1,724.4	1,657.1	1,561.0	1,738.3	1,761.5
210	Personnel Emoluments				1,561.0	1,738.3	1,761.5
211	Salaries and Allowances	821.6	1,376.9	1,396.9			
212	Wages	125.4	125.4	42.2			
213	Overtime	52.0	52.0				
214	Leave fares	57.6	57.6	50.0			
215	Retirement Benefits, Pensions, Gratuities	112.5	112.5	168.0			
22	Goods & Services	606.3	3,423.9	555.9	523.6	583.1	590.9
220	Goods & Services				523.6	583.1	590.9
222	Travel and Subsistence	83.2	85.3	85.3			
223	Office Materials and Supplies	88.4	95.0	95.0			
224	Operational Materials and Supplies	52.0	60.0	60.0			
225	Transport and Fuel	36.4	37.3	37.3			
226	Administrative Consultancy Fees		1,500.0				
227	Other Operational Expenses	346.3	1,646.3	278.3			
23	Utilities, Rentals and Property Costs	218.4	261.3	199.3	187.7	209.1	211.9
230	Utilities, Rentals and Property Costs				187.7	209.1	211.9
231	Utilities	114.4	130.0	130.0			
232	Rentals of Property	36.4	62.0				
233	Routine Maintenance	67.6	69.3	69.3			
25	Grants Subsidies and Transfers	298.9	521.3	288.6	271.9	302.7	306.8
250	Grants Subsidies and Transfers				271.9	302.7	306.8
251	Membership Fees, Subscriptions & Contribution	20.8	21.3	21.3			
255	Grants/Transfers to Individuals and Non-profit Organisations	278.1	500.0	267.3			
27	Capital Formation	160.5	7,664.5	2,164.5	68,155.0	65,172.6	33,174.9
270	Capital Formation				68,155.0	65,172.6	33,174.9
271	Office Equipments, Furniture & Fittings	160.5	164.5	164.5			
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements		7,500.0				
Grand Total		2,453.2	13,595.4	4,865.4	70,699.2	68,005.8	36,046.0

510	Legal Training Institute	510
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Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

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

Program Description:

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

This program consists of 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,169.1	1,724.4	1,657.1
211	Salaries and Allowances	821.6	1,376.9	1,396.9
212	Wages	125.4	125.4	42.2
213	Overtime	52.0	52.0	0.0
214	Leave fares	57.6	57.6	50.0
215	Retirement Benefits, Pensions, Gratuities	112.5	112.5	168.0
22	Goods & Services	606.3	923.9	555.9
222	Travel and Subsistence	83.2	85.3	85.3
223	Office Materials and Supplies	88.4	95.0	95.0
224	Operational Materials and Supplies	52.0	60.0	60.0
225	Transport and Fuel	36.4	37.3	37.3
227	Other Operational Expenses	346.3	646.3	278.3
23	Utilities, Rentals and Property Costs	218.4	261.3	199.3
231	Utilities	114.4	130.0	130.0
232	Rentals of Property	36.4	62.0	0.0
233	Routine Maintenance	67.6	69.3	69.3
25	Grants Subsidies and Transfers	298.9	521.3	288.6
251	Membership Fees, Subscriptions & Contribution	20.8	21.3	21.3
255	Grants/Transfers to Individuals and Non-profit Organisations	278.1	500.0	267.3
27	Capital Formation	160.5	164.5	164.5
271	Office Equipments, Furniture & Fittings	160.5	164.5	164.5
	GRAND TOTAL	2,453.2	3,595.4	2,865.4

B: Other Data in 2016

1 Funded positions : 44

Staffing comprises: 22 staff on strenght & 22 Funded Vacancies. Agency can not recruit over and above its funded vacancies for 2016. All recruitment must be within the funded ceiling for 2016.

2 Performance Indicators/Targets: To provide effective training to law graduates 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	2,000.0
226	Administrative Consultancy Fees	0.0	1,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	7,500.0	0.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2016

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicators: A fully constructed and completed modern learning Institution 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	2014	2015	2016	2017	2018	2019
Main Program	Environment Protection and Conservation Services	11,003.5	9,203.6	15,052.6	8,037.7	8,950.7	9,070.2
Program	Climate Change and Environment Sustainability	11,003.5	9,203.6	15,052.6	8,037.7	8,950.7	9,070.2
11955	Office of Climate Change and Development	10,003.5	9,203.6	8,532.6	8,037.7	8,950.7	9,070.2
21417	Redd+ Readiness Pilot Program	1,000.0		1,000.0	0.0	0.0	
21418	Climate Change Adaptation Initiative			1,010.0			
22795	Coastal Community Adaptation			2,080.0			
22796	Pacific - American Climate Fund			2,430.0			
Grand Total		11,003.5	9,203.6	15,052.6	8,037.7	8,950.7	9,070.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	4,581.0	3,130.5	3,036.4	2,860.3	3,185.2	3,227.7
210	Personnel Emoluments				2,860.3	3,185.2	3,227.7
211	Salaries and Allowances	4,347.1	2,960.2	3,036.4			
212	Wages	15.0	15.0				
213	Overtime	29.8	30.0				
214	Leave fares	15.0	15.0				
215	Retirement Benefits, Pensions, Gratuities	174.1	110.3				
22	Goods & Services	5,489.9	5,068.7	5,458.2	4,199.6	4,676.6	4,739.1
220	Goods & Services				4,199.6	4,676.6	4,739.1
221	Domestic Travel and Subsistence		500.0	760.0			
222	Travel and Subsistence	1,863.2	1,663.1	1,755.0			
223	Office Materials and Supplies	280.4	307.5	314.0			
224	Operational Materials and Supplies	139.0	153.8	280.2			
225	Transport and Fuel	100.3	102.5	109.0			
226	Administrative Consultancy Fees	1,159.4	1,291.5	600.0			
227	Other Operational Expenses	1,486.0	871.3	1,440.0			
228	Training	461.6	179.0	200.0			
23	Utilities, Rentals and Property Costs	480.0	492.0	668.0	629.3	700.7	710.1
230	Utilities, Rentals and Property Costs				629.3	700.7	710.1
231	Utilities	480.0	492.0	560.0			
233	Routine Maintenance			108.0			
25	Grants Subsidies and Transfers	267.7	307.4	140.0	131.9	146.9	148.8
250	Grants Subsidies and Transfers				131.9	146.9	148.8
251	Membership Fees, Subscriptions & Contribution	83.7	102.4	50.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	184.0	205.0	90.0			
27	Capital Formation	185.0	205.0	5,750.0	216.7	241.3	244.5
270	Capital Formation				216.7	241.3	244.5
271	Office Equipments, Furniture & Fittings	94.0	102.5	100.0			
273	Motor Vehicles	91.0	102.5	130.0			
278	Procurement Category for Donor Funded Projects			5,520.0			
Grand Total		11,003.6	9,203.6	15,052.6	8,037.8	8,950.7	9,070.2

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

11955	Office of Climate Change and Development
21417	Redd+ Readiness Pilot Program
21418	Climate Change Adaptation Initiative
22795	Coastal Community Adaptation
22796	Pacific - American Climate Fund

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,581.0	3,130.5	3,036.4
211	Salaries and Allowances	4,347.1	2,960.2	3,036.4
212	Wages	15.0	15.0	0.0
213	Overtime	29.8	30.0	0.0
214	Leave fares	15.0	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	174.1	110.3	0.0
22	Goods & Services	4,489.9	5,068.7	4,458.2
221	Domestic Travel and Subsistence	0.0	500.0	760.0
222	Travel and Subsistence	1,863.2	1,663.1	1,755.0
223	Office Materials and Supplies	280.4	307.5	314.0
224	Operational Materials and Supplies	139.0	153.8	280.2
225	Transport and Fuel	100.3	102.5	109.0
226	Administrative Consultancy Fees	1,159.4	1,291.5	600.0
227	Other Operational Expenses	786.0	871.3	440.0
228	Training	161.6	179.0	200.0
23	Utilities, Rentals and Property Costs	480.0	492.0	668.0
231	Utilities	480.0	492.0	560.0
233	Routine Maintenance	0.0	0.0	108.0
25	Grants Subsidies and Transfers	267.7	307.4	140.0
251	Membership Fees, Subscriptions & Contribution	83.7	102.4	50.0
255	Grants/Transfers to Individuals and Non-profit Organisations	184.0	205.0	90.0
27	Capital Formation	185.0	205.0	230.0
271	Office Equipments, Furniture & Fittings	94.0	102.5	100.0
273	Motor Vehicles	91.0	102.5	130.0
	GRAND TOTAL	10,003.6	9,203.6	8,532.6

B: Other Data in 2016

1. Staffing: 38 Staff on Strength, 15 Casuals and 4 unattached.

2. Performance Indicators: The agency is required to provide its performance indicators during the 2016 Quarterly Budget Reviews and improve in its operations.

511	Office of Climate Change and Development	511
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Project: 21417 Redd+ Readiness Pilot Program

(PBS Code: 511-2701-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	1,000.0
227	Other Operational Expenses	700.0	0.0	1,000.0
228	Training	300.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	1,000.0

B: Other Data in 2016

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

511	Office of Climate Change and Development	511
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Project: 21418 Climate Change Adaptation Initiative

(PBS Code: 511-2701-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	1,010.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	1,010.0
	GRAND TOTAL	0.0	0.0	1,010.0

B: Other Data in 2016

1. Revenue Source: Fully donor funded by DFAT.

2. Performance Targets/Indicators: Improved livelihoods due to improved and effective solutions to the impacts of climate change.

511	Office of Climate Change and Development	511
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Project: 22795 Coastal Community Adaptation

(PBS Code: 511-2701-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	54 - United States of America Aid	0.0	0.0	2,080.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	2,080.0
	GRAND TOTAL	0.0	0.0	2,080.0

B: Other Data in 2016

1. Revenue Source: Fully donor funded by USAID.
2. Performance Targets/Indicators: Improved livelihoods of coastal communities.

511	Office of Climate Change and Development	511
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Project: 22796 Pacific - American Climate Fund

(PBS Code: 511-2701-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	54 - United States of America Aid	0.0	0.0	2,430.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	2,430.0
	GRAND TOTAL	0.0	0.0	2,430.0

B: Other Data in 2016

1. Revenue Source: Fully donor funded by USAID.
2. Performance Targets/Indicators: Effective solutions in place to mitigate the effects of climate change.

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	68,453.1	52,891.0	77,469.2	58,724.6	63,123.2	58,698.7
Program	Waigani Campus	68,453.1	52,891.0	77,469.2	58,724.6	63,123.2	58,698.7
10748	Waigani Campus Transfers	53,453.1	52,891.0	47,469.2	38,724.5	43,123.2	43,698.7
20365	UPNG Law School Building	9,000.0		10,000.0	5,000.0	5,000.0	0.0
20826	UPNG Science IV Building	6,000.0		20,000.0	15,000.0	15,000.0	15,000.0
Grand Total		68,453.1	52,891.0	77,469.2	58,724.6	63,123.2	58,698.7

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	47,786.8	47,891.0	44,960.2	36,361.2	40,491.4	41,031.8
210	Personnel Emoluments				36,361.2	40,491.4	41,031.8
211	Salaries and Allowances	40,594.0	38,600.0	38,357.1			
212	Wages	811.0	811.0	744.5			
214	Leave fares	911.0	2,000.0	836.3			
215	Retirement Benefits, Pensions, Gratuities	5,091.0	6,000.0	4,673.5			
217	Contract Officers Education Benefits	380.0	480.0	348.8			
219	Unidentified Alesco Payroll Expenditure	-0.2					
22	Goods & Services	3,000.0			1,000.0	1,000.0	500.0
220	Goods & Services				1,000.0	1,000.0	500.0
227	Other Operational Expenses	3,000.0					
23	Utilities, Rentals and Property Costs	2,666.3	5,000.0	2,508.9	2,363.3	2,631.8	2,666.9
230	Utilities, Rentals and Property Costs				2,363.3	2,631.8	2,666.9
231	Utilities	2,666.3	3,500.0	2,508.9			
233	Routine Maintenance		1,500.0				
27	Capital Formation	15,000.0		30,000.0	19,000.0	19,000.0	14,500.0
270	Capital Formation				19,000.0	19,000.0	14,500.0
276	Construction, Renovation and Improvements	15,000.0		30,000.0			
Grand Total		68,453.1	52,891.0	77,469.1	58,724.5	63,123.2	58,698.7

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

10748	Waigani Campus Transfers
20365	UPNG Law School Building
20826	UPNG Science IV Building

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	47,786.8	47,891.0	44,960.2
211	Salaries and Allowances	40,594.0	38,600.0	38,357.1
212	Wages	811.0	811.0	744.5
214	Leave fares	911.0	2,000.0	836.3
215	Retirement Benefits, Pensions, Gratuities	5,091.0	6,000.0	4,673.5
217	Contract Officers Education Benefits	380.0	480.0	348.8
219	Unidentified Alesco Payroll Expenditure	-0.2	0.0	0.0
22	Goods & Services	3,000.0	0.0	0.0
227	Other Operational Expenses	3,000.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2,666.3	5,000.0	2,508.9
231	Utilities	2,666.3	3,500.0	2,508.9
233	Routine Maintenance	0.0	1,500.0	0.0
GRAND TOTAL		53,453.1	52,891.0	47,469.1

B: Other Data in 2016

1. Staffing - SOS 1260 - This includes Managerial, Academics Staff and Administrative staff.
2. Vacancies - 300
3. Revenue Collection: To be retained and spend according to the University's operational budget, Internal Revenue estimated at K25 million for 2016

512	University of Papua New Guinea	512
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Project: 20365 UPNG Law School Building

(PBS Code: 512-2102-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	9,000.0	0.0	10,000.0
276	Construction, Renovation and Improvements	9,000.0	0.0	10,000.0
	GRAND TOTAL	9,000.0	0.0	10,000.0

B: Other Data in 2016

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator:
The construction of the art Law School building near to completion.
3. Component for 2016.
Fit out for school of law

512	University of Papua New Guinea	512
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Project: 20826 UPNG Science IV Building

(PBS Code: 512-2102-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	0.0	20,000.0
276	Construction, Renovation and Improvements	6,000.0	0.0	20,000.0
	GRAND TOTAL	6,000.0	0.0	20,000.0

B: Other Data in 2016

1. Revenue:

The project is fully funded by GoPNG.

2. Performance Indicator:

Construction of the building

3. Component for 2016

- Construction of new sciencebuilding
- Commissioning of up to date equipment and facilities for science teaching, research and outreach operations

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	44,440.0	47,031.5	65,247.3	62,622.9	57,464.4	52,097.9
Program	Tertiary Education Co-ordination and Support Services			20,000.0	20,000.0	10,000.0	4,000.0
22693	Library Extension			10,000.0	10,000.0	5,000.0	2,000.0
22694	Mess Extension			10,000.0	10,000.0	5,000.0	2,000.0
Program	Science and Technology Education	44,440.0	47,031.5	45,247.3	42,622.9	47,464.4	48,097.8
10781	Science and Technology Education Transfers	44,440.0	47,031.5	45,247.3	42,622.9	47,464.4	48,097.8
Grand Total		44,440.0	47,031.5	65,247.3	62,622.9	57,464.4	52,097.9

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	35,666.8	36,591.5	35,392.1	33,339.4	37,126.3	37,621.8
210	Personnel Emoluments				33,339.4	37,126.3	37,621.8
211	Salaries and Allowances	26,385.6	30,432.0	28,500.0			
212	Wages	1,352.2	1,352.2	1,000.0			
214	Leave fares	1,366.8		3,000.0			
215	Retirement Benefits, Pensions, Gratuities	6,562.2	4,807.3	2,892.1			
22	Goods & Services	1,498.7	5,440.0	4,610.0	4,342.6	4,835.9	4,900.4
220	Goods & Services				4,342.6	4,835.9	4,900.4
221	Domestic Travel and Subsistence		500.0	470.0			
223	Office Materials and Supplies		1,500.0	1,200.0			
224	Operational Materials and Supplies	1,498.7	1,500.0	1,420.0			
225	Transport and Fuel		490.0	290.0			
227	Other Operational Expenses		1,000.0	830.0			
228	Training		450.0	400.0			
23	Utilities, Rentals and Property Costs	7,274.5	5,000.0	5,245.1	4,940.9	5,502.2	5,575.6
230	Utilities, Rentals and Property Costs				4,940.9	5,502.2	5,575.6
231	Utilities	6,400.0	5,000.0	4,695.1			
233	Routine Maintenance	874.5		550.0			
27	Capital Formation			20,000.0	20,000.0	10,000.0	4,000.0
270	Capital Formation				20,000.0	10,000.0	4,000.0
276	Construction, Renovation and Improvements			20,000.0			
Grand Total		44,440.0	47,031.5	65,247.2	62,622.9	57,464.4	52,097.8

513	University of Technology	513
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

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

Program Description:

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

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

22693	Library Extension
22694	Mess Extension

513	University of Technology	513
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Project: 22693 Library Extension

(PBS Code: 513-2102-3-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2016

1. Revenue:

GoPNG is fully funding this project

2. Performance Indicator: Extension of the library building

513	University of Technology	513
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Project: 22694 Mess Extension

(PBS Code: 513-2102-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2016

1. Revenue: GoPNG is fully funding this project
2. Performance Indicator: Extension of the University Mess building

513	University of Technology	513
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Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

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

Program Description:

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

This program consists of 1 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35,666.8	36,591.5	35,392.1
211	Salaries and Allowances	26,385.6	30,432.0	28,500.0
212	Wages	1,352.2	1,352.2	1,000.0
214	Leave fares	1,366.8	0.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	6,562.2	4,807.3	2,892.1
22	Goods & Services	1,498.7	5,440.0	4,610.0
221	Domestic Travel and Subsistence	0.0	500.0	470.0
223	Office Materials and Supplies	0.0	1,500.0	1,200.0
224	Operational Materials and Supplies	1,498.7	1,500.0	1,420.0
225	Transport and Fuel	0.0	490.0	290.0
227	Other Operational Expenses	0.0	1,000.0	830.0
228	Training	0.0	450.0	400.0
23	Utilities, Rentals and Property Costs	7,274.5	5,000.0	5,245.1
231	Utilities	6,400.0	5,000.0	4,695.1
233	Routine Maintenance	874.5	0.0	550.0
GRAND TOTAL		44,440.0	47,031.5	45,247.2

B: Other Data in 2016

1. Staffing: Total funded ceiling of 876 position
2. Staff on Strength: 748
- 3: funded vacancies: 128
4. Internal revenue generated by the agency is used to support its operation activities.

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	17,834.4	21,247.0	29,399.3	43,274.2	40,349.9	33,621.5
Program	University of Goroka	17,834.4	21,247.0	29,399.3	43,274.2	40,349.9	33,621.5
10794	University of Goroka Transfers	17,834.4	21,247.0	19,399.3	18,274.2	20,349.9	20,621.5
21422	Staff Housing Project			5,000.0	5,000.0	5,000.0	3,000.0
22782	Central Administration Building			5,000.0	20,000.0	15,000.0	10,000.0
Grand Total		17,834.4	21,247.0	29,399.3	43,274.2	40,349.9	33,621.5

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	16,038.3	18,393.0	17,709.4	16,682.1	18,577.0	18,825.0
210	Personnel Emoluments				16,682.1	18,577.0	18,825.0
211	Salaries and Allowances	14,697.3	17,052.0	15,063.5			
213	Overtime	229.0					
214	Leave fares	905.0	872.7	270.9			
215	Retirement Benefits, Pensions, Gratuities		335.8	2,250.0			
217	Contract Officers Education Benefits	207.0	132.5	125.0			
22	Goods & Services	796.1	1,354.0	1,680.0	1,140.6	1,213.3	1,222.8
220	Goods & Services				1,140.6	1,213.3	1,222.8
222	Travel and Subsistence	500.0	360.0	227.8			
223	Office Materials and Supplies	96.1	249.0	109.2			
224	Operational Materials and Supplies	200.0	205.0	108.7			
225	Transport and Fuel			105.2			
227	Other Operational Expenses		540.0	1,129.1			
23	Utilities, Rentals and Property Costs	1,000.0	1,500.0	900.0	847.8	944.1	956.7
230	Utilities, Rentals and Property Costs				847.8	944.1	956.7
231	Utilities	1,000.0	1,500.0	900.0			
27	Capital Formation			9,110.0	24,603.7	19,615.4	12,617.0
270	Capital Formation				24,603.7	19,615.4	12,617.0
271	Office Equipments, Furniture & Fittings			110.0			
276	Construction, Renovation and Improvements			9,000.0			
Grand Total		17,834.4	21,247.0	29,399.4	43,274.2	40,349.8	33,621.5

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

10794	University of Goroka Transfers
21422	Staff Housing Project
22782	Central Administration Building

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	16,038.3	18,393.0	17,709.4
211	Salaries and Allowances	14,697.3	17,052.0	15,063.5
213	Overtime	229.0	0.0	0.0
214	Leave fares	905.0	872.7	270.9
215	Retirement Benefits, Pensions, Gratuities	0.0	335.8	2,250.0
217	Contract Officers Education Benefits	207.0	132.5	125.0
22	Goods & Services	796.1	1,354.0	680.0
222	Travel and Subsistence	500.0	360.0	227.8
223	Office Materials and Supplies	96.1	249.0	109.2
224	Operational Materials and Supplies	200.0	205.0	108.7
225	Transport and Fuel	0.0	0.0	105.2
227	Other Operational Expenses	0.0	540.0	129.1
23	Utilities, Rentals and Property Costs	1,000.0	1,500.0	900.0
231	Utilities	1,000.0	1,500.0	900.0
27	Capital Formation	0.0	0.0	110.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	110.0
GRAND TOTAL		17,834.4	21,247.0	19,399.4

B: Other Data in 2016

1. Total approved staffing establishment: 430
2. Total funded staff ceiling: 326
3. Total Staff on strength: 239
4. Total funded Vacancies: 87
5. Total Casuals: 125
6. Vehicles: 1

514	University of Goroka	514
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Project: 21422 Staff Housing Project

(PBS Code: 514-2102-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue: The Project is fully funded by GoPNG
2. Performance Indicator: Completed construction of the staff houses

514	University of Goroka	514
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Project: 22782 Central Administration Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue: GoPNG is fully funding this project.

2. Performance Indicator

Feasibility studies and construction of the Administration building

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	16,185.7	18,895.1	28,565.8	27,488.9	29,475.5	29,735.4
Program	Agriculture Education	16,185.7	18,895.1	18,565.8	17,488.9	19,475.5	19,735.4
10804	University of Vudal Transfers	16,185.7	18,895.1	18,565.8	17,488.9	19,475.5	19,735.4
Program	Tertiary Education Co-ordination and Support Services			10,000.0	10,000.0	10,000.0	10,000.0
22815	UNRE Infrastructure Development			10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		16,185.7	18,895.1	28,565.8	27,488.9	29,475.5	29,735.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	14,532.5	17,200.5	17,010.1	16,023.5	17,843.6	18,081.7
210	Personnel Emoluments				16,023.5	17,843.6	18,081.7
211	Salaries and Allowances	12,829.1	17,200.5	17,010.1			
213	Overtime	60.6					
214	Leave fares	458.3					
215	Retirement Benefits, Pensions, Gratuities	65.0					
217	Contract Officers Education Benefits	1,119.5					
22	Goods & Services	865.3	887.0	955.0	899.6	1,001.8	1,015.2
220	Goods & Services				899.6	1,001.8	1,015.2
221	Domestic Travel and Subsistence	603.5	618.6	720.0			
224	Operational Materials and Supplies	163.8	167.9	185.0			
226	Administrative Consultancy Fees	98.0	100.5	50.0			
23	Utilities, Rentals and Property Costs	788.0	807.6	600.7	565.8	630.1	638.5
230	Utilities, Rentals and Property Costs				565.8	630.1	638.5
231	Utilities	769.8	789.0	580.0			
232	Rentals of Property	18.2	18.6	20.7			
27	Capital Formation			10,000.0	10,000.0	10,000.0	10,000.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements			10,000.0			
Grand Total		16,185.8	18,895.1	28,565.8	27,488.9	29,475.5	29,735.4

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

10804 University of Vudal Transfers

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	14,532.5	17,200.5	17,010.1
211	Salaries and Allowances	12,829.1	17,200.5	17,010.1
213	Overtime	60.6	0.0	0.0
214	Leave fares	458.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	65.0	0.0	0.0
217	Contract Officers Education Benefits	1,119.5	0.0	0.0
22	Goods & Services	865.3	887.0	955.0
221	Domestic Travel and Subsistence	603.5	618.6	720.0
224	Operational Materials and Supplies	163.8	167.9	185.0
226	Administrative Consultancy Fees	98.0	100.5	50.0
23	Utilities, Rentals and Property Costs	788.0	807.6	600.7
231	Utilities	769.8	789.0	580.0
232	Rentals of Property	18.2	18.6	20.7
	GRAND TOTAL	16,185.8	18,895.1	18,565.8

B: Other Data in 2016

Staffing:

Staff On Strength 492

No proper figure for staffing was submitted by the agency.

Internal revenue generated by the agency is used to support the agency's operations.

515	University of Environment & Natural Resources	515
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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:

22815 UNRE Infrastructure Development

515	University of Environment & Natural Resources	515
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Project: 22815 UNRE Infrastructure Development

(PBS Code: 515-2102-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2016

1. Revenue:

GoPNG is fully funding this project

2. Performance Indicator:

Construction of the Infrastructure facilities at Vudal campus, Maprik campus and Oro campus

3. Program Components:

1. Vudal Staff Housing-K3million
2. Vudal Dormitory Construction-K3.5 million
3. Maprik Campus Girls Dorm-K1.5 million
4. Maprik Campus Road upgrade-K2million

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Sporting and Recreational Services	26,412.2	22,585.2	54,351.6	22,901.9	11,026.6	11,173.8
Program	Sports Administration, Operations and Support	26,412.2	22,585.2	54,351.6	22,901.9	11,026.6	11,173.8
10812	Papua New Guinea Sports Foundation Transfers	19,171.8	17,585.2	10,511.6	9,901.9	11,026.6	11,173.8
21427	Australian Sports Outreach Program			3,840.0	3,000.0		
21915	Sports Enhancement Program for Districts & Provinces	7,240.4	5,000.0	10,000.0	5,000.0	0.0	0.0
22810	2016 PNG Games			5,000.0	5,000.0		
22816	FIFA Womens Under 21 World Cup			10,000.0			
22822	High Performance Center			15,000.0			
Grand Total		26,412.2	22,585.2	54,351.6	22,901.9	11,026.6	11,173.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	8,020.4	7,266.8	6,813.5	6,418.3	7,147.3	7,242.7
210	Personnel Emoluments				6,418.3	7,147.3	7,242.7
211	Salaries and Allowances	7,180.8	5,658.1	5,569.3			
212	Wages	249.6	300.0				
213	Overtime		90.0				
214	Leave fares	268.0	218.7	125.3			
215	Retirement Benefits, Pensions, Gratuities	322.0	1,000.0	1,118.9			
22	Goods & Services	17,391.8	5,310.0	16,342.1	5,357.0	2,624.7	2,659.7
220	Goods & Services				5,357.0	2,624.7	2,659.7
221	Domestic Travel and Subsistence		800.0	420.0			
223	Office Materials and Supplies	92.0	280.0	232.1			
224	Operational Materials and Supplies		80.0	60.0			
225	Transport and Fuel		120.0	110.0			
226	Administrative Consultancy Fees			280.0			
227	Other Operational Expenses	17,299.8	4,000.0	15,090.0			
228	Training		30.0	150.0			
23	Utilities, Rentals and Property Costs	1,000.0	3,588.4	986.0	928.8	1,034.3	1,048.1
230	Utilities, Rentals and Property Costs				928.8	1,034.3	1,048.1
231	Utilities	1,000.0	1,916.4	110.0			
232	Rentals of Property		172.0	336.0			
233	Routine Maintenance		1,500.0	540.0			
25	Grants Subsidies and Transfers		5,020.0	10,050.0	5,047.1	52.5	53.2
250	Grants Subsidies and Transfers				5,047.1	52.5	53.2
251	Membership Fees, Subscriptions & Contribution		20.0	50.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		5,000.0	10,000.0			
27	Capital Formation		1,400.0	20,160.0	5,150.7	167.8	170.1
270	Capital Formation				5,150.7	167.8	170.1
271	Office Equipments, Furniture & Fittings		400.0	80.0			
275	Plant, Equipment & Machinery		1,000.0	80.0			
276	Construction, Renovation and Improvements			20,000.0			
Grand Total		26,412.2	22,585.2	54,351.6	22,901.9	11,026.6	11,173.8

516	PNG Sports Foundation	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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10812	Papua New Guinea Sports Foundation Transfers
21427	Australian Sports Outreach Program
21915	Sports Enhancement Program for Districts & Provinces
22810	2016 PNG Games
22816	FIFA Womens Under 21 World Cup
22822	High Performance Center

516	PNG Sports Foundation	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	8,020.4	7,266.8	6,813.5
211	Salaries and Allowances	7,180.8	5,658.1	5,569.3
212	Wages	249.6	300.0	0.0
213	Overtime	0.0	90.0	0.0
214	Leave fares	268.0	218.7	125.3
215	Retirement Benefits, Pensions, Gratuities	322.0	1,000.0	1,118.9
22	Goods & Services	10,151.4	5,310.0	2,502.1
221	Domestic Travel and Subsistence	0.0	800.0	420.0
223	Office Materials and Supplies	92.0	280.0	232.1
224	Operational Materials and Supplies	0.0	80.0	60.0
225	Transport and Fuel	0.0	120.0	110.0
226	Administrative Consultancy Fees	0.0	0.0	280.0
227	Other Operational Expenses	10,059.4	4,000.0	1,250.0
228	Training	0.0	30.0	150.0
23	Utilities, Rentals and Property Costs	1,000.0	3,588.4	986.0
231	Utilities	1,000.0	1,916.4	110.0
232	Rentals of Property	0.0	172.0	336.0
233	Routine Maintenance	0.0	1,500.0	540.0
25	Grants Subsidies and Transfers	0.0	20.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	50.0
27	Capital Formation	0.0	1,400.0	160.0
271	Office Equipments, Furniture & Fittings	0.0	400.0	80.0
275	Plant, Equipment & Machinery	0.0	1,000.0	80.0
	GRAND TOTAL	19,171.8	17,585.2	10,511.6

B: Other Data in 2016

1. Staffing : 120 , staff on strength 70

2. Funded Vacancies - 43

3. Casuals - 7

4. Vehicles: 9 - Maintained by the Foundation.

5. Revenue collected: to be retained and used by the agency in its operation.

6. Performance Indicators : PNG Sports Foundation is focussed to strengthen on organisational capacity, private sector engagement to support activities, grass roots 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 Foundation	516
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Project: 21427 Australian Sports Outreach Program

(PBS Code: 516-2801-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	3,840.0
227	Other Operational Expenses	0.0	0.0	3,840.0
	GRAND TOTAL	0.0	0.0	3,840.0

B: Other Data in 2016

1. Revenue: Program is fully funded by Australian DFAT with K3.84million.
2. Performance Indicator:
 - 2.1 Conducted number of sports infrastructure development program
 - 2.2 Increased and strengthened community engagement in sports based activities in addressing social problems.
 - 2.3 Focused on elites sports forthose who are minority and vulnerable
 - 2.4 Conducted number of sports clinics in selected locations for games enhancement program
3. Component:
 - 3.1 Awareness and advocacy on Games enhancement program in the country
 - 3.2 Sports Infrastructure Development at all levels
 - 3.3 Conduct games enhancement program

516	PNG Sports Foundation	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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	7,240.4	5,000.0	10,000.0
227	Other Operational Expenses	7,240.4	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	5,000.0	10,000.0
	GRAND TOTAL	7,240.4	5,000.0	10,000.0

B: Other Data in 2016

1. Revenue: Program is fully funded by Government of Papua New Guinea, appropriated K10million.
2. Performance Indicators:
 - 2.1 Enhancement of sports program for men and women n selected provinces and districts
 - 2.2 Focused and enhanced on the number of elites on sporting programs at all levels in communities
 - 2.3 Conducted number of capacity building programs and training on sports development programs
 - 2.4 Improved number of sports facilities in selected provinces and districts
3. Components
 - 3.1 Games Enhancement Program
 - 3.2 Sports Infrastructure Development Program
 - 3.3 Capacity Building and Training on Sports Development Program

516	PNG Sports Foundation	516
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Project: 22810 2016 PNG Games

(PBS Code: 516-2801-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue: Program is fully funded by Government of PNG, K5.million.
2. Project Indicators:
 - 2.1 Provision of funding to support the logistics and operation of 2016 PNG Games
 - 2.2 Improvement to the current sports facilities
3. Component:
 - 3.1 Support for the logistics and overall operation of 2016 PNG Games
 - 3.2 Improvement of current sporting facilities

516	PNG Sports Foundation	516
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Project: 22816 FIFA Womens Under 21 World Cup

(PBS Code: 516-2801-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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 2016

1. Revenue: Program is fully supported by Government of Papua New Guinea, appropriated K10million.
2. Performance Indicators:
 - 2.1 Provision of funding to support the logistics and operation of FIFA Women's Under 21 World Cup
 - 2.2 Improvements to the current sports facilities
3. Component:
 - 3.1 Program Management and operational expenses for FIFA Women's World Cup
 - 3.2 Upgrading of current sports facilities

516	PNG Sports Foundation	516
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Project: 22822 High Performance Center

(PBS Code: 516-2801-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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 2016

1. Revenue: Program is fully funded by Government of Papua New Guinea, K15.0million.
2. Performance Indicators:
 - 2.1 Fully completed and equipped facility
 - 2.2 Enhanced performance of sporting programs
 - 2.3 Conducted number of sporting trainings and capacity building programs
3. Component:
 - 3.1 Construction of High Performance Center/Facility
 - 3.2 Conduct number of sporting programs and capacity building

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	2014	2015	2016	2017	2018	2019
Main Program	Miscellaneous Law and Order Services	3,499.0	4,626.0	4,376.6	4,122.8	4,591.1	4,652.3
Program	Administration & Co-ordination Services	3,499.0	4,626.0	4,376.6	4,122.8	4,591.1	4,652.3
10818	National Narcotics Bureau Transfers	3,499.0	4,626.0	4,376.6	4,122.8	4,591.1	4,652.3
Grand Total		3,499.0	4,626.0	4,376.6	4,122.8	4,591.1	4,652.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,588.4	2,385.5	2,319.8	2,185.2	2,433.4	2,465.9
210	Personnel Emoluments				2,185.2	2,433.4	2,465.9
211	Salaries and Allowances	2,321.0	1,879.0	2,169.8			
212	Wages	33.5	80.3				
213	Overtime	40.1	96.2				
214	Leave fares	73.4	176.0	73.4			
215	Retirement Benefits, Pensions, Gratuities	120.4	154.0	76.6			
22	Goods & Services	669.1	1,646.1	1,646.1	1,550.6	1,726.7	1,749.7
220	Goods & Services				1,550.6	1,726.7	1,749.7
221	Domestic Travel and Subsistence		256.3	256.3			
222	Travel and Subsistence	104.1					
223	Office Materials and Supplies	41.6	102.5	102.5			
224	Operational Materials and Supplies	20.9	51.3	51.3			
225	Transport and Fuel	27.4	67.2	67.2			
226	Administrative Consultancy Fees	83.4	205.0	205.0			
227	Other Operational Expenses	350.1	861.3	861.3			
228	Training	41.6	102.5	102.5			
23	Utilities, Rentals and Property Costs	200.0	492.1	355.8	335.1	373.2	378.2
230	Utilities, Rentals and Property Costs				335.1	373.2	378.2
231	Utilities	75.0	184.5	184.5			
232	Rentals of Property	104.1	256.3	120.0			
233	Routine Maintenance	20.9	51.3	51.3			
27	Capital Formation	41.6	102.5	55.0	51.8	57.7	58.5
270	Capital Formation				51.8	57.7	58.5
271	Office Equipments, Furniture & Fittings	41.6	102.5	55.0			
Grand Total		3,499.1	4,626.2	4,376.7	4,122.7	4,591.0	4,652.3

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

Program: Administration & Co-ordination Services

Program Objectives:

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

Program Description:

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

This program consists of 1 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,588.4	2,385.5	2,319.8
211	Salaries and Allowances	2,321.0	1,879.0	2,169.8
212	Wages	33.5	80.3	0.0
213	Overtime	40.1	96.2	0.0
214	Leave fares	73.4	176.0	73.4
215	Retirement Benefits, Pensions, Gratuities	120.4	154.0	76.6
22	Goods & Services	669.1	1,646.1	1,646.1
221	Domestic Travel and Subsistence	0.0	256.3	256.3
222	Travel and Subsistence	104.1	0.0	0.0
223	Office Materials and Supplies	41.6	102.5	102.5
224	Operational Materials and Supplies	20.9	51.3	51.3
225	Transport and Fuel	27.4	67.2	67.2
226	Administrative Consultancy Fees	83.4	205.0	205.0
227	Other Operational Expenses	350.1	861.3	861.3
228	Training	41.6	102.5	102.5
23	Utilities, Rentals and Property Costs	200.0	492.1	355.8
231	Utilities	75.0	184.5	184.5
232	Rentals of Property	104.1	256.3	120.0
233	Routine Maintenance	20.9	51.3	51.3
27	Capital Formation	41.6	102.5	55.0
271	Office Equipments, Furniture & Fittings	41.6	102.5	55.0
	GRAND TOTAL	3,499.1	4,626.2	4,376.7

B: Other Data in 2016

1 Funded Positions: 64

Staffing comprises: 53 SOS & 11 Funded Vacancies. This data was obtained from the Alesco Payroll. NNB has not provided its 2016 Budget submission which shows its updated staffing numbers. The payroll shows staffing data over and above the approved staff establishment of 53 positions.

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education	3,252.5	4,493.7	4,803.5	4,524.9	5,038.9	5,106.1
Program	Nautical Practice-Oriented Education	3,252.5	4,493.7	4,803.5	4,524.9	5,038.9	5,106.1
10824	Nautical Practice-Orientated Education Transfer	3,252.5	4,493.7	4,803.5	4,524.9	5,038.9	5,106.1
Grand Total		3,252.5	4,493.7	4,803.5	4,524.9	5,038.9	5,106.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,252.5	4,130.7	4,440.5	4,183.0	4,658.1	4,720.3
210	Personnel Emoluments				4,183.0	4,658.1	4,720.3
211	Salaries and Allowances	3,252.5	4,130.7	3,704.5			
214	Leave fares			236.5			
215	Retirement Benefits, Pensions, Gratuities			418.8			
217	Contract Officers Education Benefits			80.7			
23	Utilities, Rentals and Property Costs		363.0	363.0	341.9	380.8	385.9
230	Utilities, Rentals and Property Costs				341.9	380.8	385.9
233	Routine Maintenance		363.0	363.0			
Grand Total		3,252.5	4,493.7	4,803.5	4,524.9	5,038.9	5,106.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,252.5	4,130.7	4,440.5
211	Salaries and Allowances	3,252.5	4,130.7	3,704.5
214	Leave fares	0.0	0.0	236.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	418.8
217	Contract Officers Education Benefits	0.0	0.0	80.7
23	Utilities, Rentals and Property Costs	0.0	363.0	363.0
233	Routine Maintenance	0.0	363.0	363.0
	GRAND TOTAL	3,252.5	4,493.7	4,803.5

B: Other Data in 2016

1. Establishment staffing 75: Staff on strength 55
2. Vacancies: 4.
3. Casuals - 12
4. 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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services	8,735.8	8,791.7	8,926.7	8,409.0	9,364.1	9,489.1
Program	Support Services	8,735.8	8,791.7	8,926.7	8,409.0	9,364.1	9,489.1
10826	National Aids Council Transfers	8,735.8	8,791.7	8,926.7	8,409.0	9,364.1	9,489.1
Grand Total		8,735.8	8,791.7	8,926.7	8,409.0	9,364.1	9,489.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	7,132.3	7,087.4	7,362.4	6,935.4	7,723.2	7,826.2
210	Personnel Emoluments				6,935.4	7,723.2	7,826.2
211	Salaries and Allowances	6,568.0	6,523.1	6,910.6			
212	Wages	100.0	100.0				
214	Leave fares	255.0	255.0	186.6			
215	Retirement Benefits, Pensions, Gratuities	209.3	209.3	265.2			
22	Goods & Services	519.0	520.8	480.3	452.5	503.9	510.6
220	Goods & Services				452.5	503.9	510.6
222	Travel and Subsistence	92.0	102.5	110.0			
223	Office Materials and Supplies	92.0	102.5	110.0			
224	Operational Materials and Supplies	139.0	153.8	160.0			
225	Transport and Fuel	92.0	102.5	50.0			
226	Administrative Consultancy Fees	50.0					
227	Other Operational Expenses	54.0	59.5	50.3			
23	Utilities, Rentals and Property Costs	826.5	855.4	790.0	744.2	828.7	839.8
230	Utilities, Rentals and Property Costs				744.2	828.7	839.8
231	Utilities	734.5	752.9	700.0			
233	Routine Maintenance	92.0	102.5	90.0			
25	Grants Subsidies and Transfers	230.0	297.3	265.0	249.6	278.0	281.7
250	Grants Subsidies and Transfers				249.6	278.0	281.7
251	Membership Fees, Subscriptions & Contribution	19.0	20.5	15.0			
252	Grants/Transfers to Public Authorities	211.0	276.8	250.0			
27	Capital Formation	28.0	30.8	29.0	27.3	30.4	30.8
270	Capital Formation				27.3	30.4	30.8
271	Office Equipments, Furniture & Fittings	28.0	30.8	29.0			
Grand Total		8,735.8	8,791.7	8,926.7	8,409.0	9,364.2	9,489.1

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	7,132.3	7,087.4	7,362.4
211	Salaries and Allowances	6,568.0	6,523.1	6,910.6
212	Wages	100.0	100.0	0.0
214	Leave fares	255.0	255.0	186.6
215	Retirement Benefits, Pensions, Gratuities	209.3	209.3	265.2
22	Goods & Services	519.0	520.8	480.3
222	Travel and Subsistence	92.0	102.5	110.0
223	Office Materials and Supplies	92.0	102.5	110.0
224	Operational Materials and Supplies	139.0	153.8	160.0
225	Transport and Fuel	92.0	102.5	50.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	54.0	59.5	50.3
23	Utilities, Rentals and Property Costs	826.5	855.4	790.0
231	Utilities	734.5	752.9	700.0
233	Routine Maintenance	92.0	102.5	90.0
25	Grants Subsidies and Transfers	230.0	297.3	265.0
251	Membership Fees, Subscriptions & Contribution	19.0	20.5	15.0
252	Grants/Transfers to Public Authorities	211.0	276.8	250.0
27	Capital Formation	28.0	30.8	29.0
271	Office Equipments, Furniture & Fittings	28.0	30.8	29.0
	GRAND TOTAL	8,735.8	8,791.7	8,926.7

B: Other Data in 2016

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

2.) Vehicles: 2 - Maintained by the Agency.

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services	9,649.9	10,072.5	12,355.8	9,755.1	10,863.2	11,008.2
Program	Health Research Services	9,649.9	10,072.5	12,355.8	9,755.1	10,863.2	11,008.2
10831	Institute of Medical Research Transfers	9,649.9	10,072.5	12,355.8	9,755.1	10,863.2	11,008.2
Grand Total		9,649.9	10,072.5	12,355.8	9,755.1	10,863.2	11,008.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	7,898.9	8,277.8	9,708.2	8,203.1	9,134.9	9,256.8
210	Personnel Emoluments				8,203.1	9,134.9	9,256.8
211	Salaries and Allowances	6,236.9	7,064.7	9,030.6			
212	Wages	510.5	510.5				
214	Leave fares	262.0	176.0	176.0			
215	Retirement Benefits, Pensions, Gratuities	864.5	501.6	501.6			
217	Contract Officers Education Benefits	25.0	25.0				
22	Goods & Services	1,010.0	1,035.2	1,329.7	310.6	345.9	350.5
220	Goods & Services				310.6	345.9	350.5
222	Travel and Subsistence	180.0	184.5	79.5			
223	Office Materials and Supplies	85.0	87.1	23.6			
224	Operational Materials and Supplies	285.0	292.1	562.1			
225	Transport and Fuel	95.0	97.4	10.0			
227	Other Operational Expenses	265.0	271.6	552.0			
228	Training	100.0	102.5	102.5			
23	Utilities, Rentals and Property Costs	741.0	759.5	1,317.9	1,241.5	1,382.5	1,400.9
230	Utilities, Rentals and Property Costs				1,241.5	1,382.5	1,400.9
231	Utilities	365.0	374.1	590.0			
232	Rentals of Property	155.0	158.9	508.9			
233	Routine Maintenance	221.0	226.5	219.0			
Grand Total		9,649.9	10,072.5	12,355.8	9,755.2	10,863.3	11,008.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	7,898.9	8,277.8	9,708.2
211	Salaries and Allowances	6,236.9	7,064.7	9,030.6
212	Wages	510.5	510.5	0.0
214	Leave fares	262.0	176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	864.5	501.6	501.6
217	Contract Officers Education Benefits	25.0	25.0	0.0
22	Goods & Services	1,010.0	1,035.2	1,329.7
222	Travel and Subsistence	180.0	184.5	79.5
223	Office Materials and Supplies	85.0	87.1	23.6
224	Operational Materials and Supplies	285.0	292.1	562.1
225	Transport and Fuel	95.0	97.4	10.0
227	Other Operational Expenses	265.0	271.6	552.0
228	Training	100.0	102.5	102.5
23	Utilities, Rentals and Property Costs	741.0	759.5	1,317.9
231	Utilities	365.0	374.1	590.0
232	Rentals of Property	155.0	158.9	508.9
233	Routine Maintenance	221.0	226.5	219.0
GRAND TOTAL		9,649.9	10,072.5	12,355.8

B: Other Data in 2016

- 1.) Staffing: 177 - Staff on Strength.
- 2.) Vehicles: 5 and are maintained by the Institute

521	National Youth Development Authority	521
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Community Relations and Social Groups Services	5,511.1	4,997.4	4,137.1	3,897.2	4,339.9	4,397.8
Program	Expansion of Youth's Role in Development	5,511.1	4,997.4	4,137.1	3,897.2	4,339.9	4,397.8
10835	National Youth Development Authority	5,511.1	4,997.4	4,137.1	3,897.2	4,339.9	4,397.8
Grand Total		5,511.1	4,997.4	4,137.1	3,897.2	4,339.9	4,397.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,110.8	1,640.6	1,818.3	1,712.8	1,907.3	1,932.8
210	Personnel Emoluments				1,712.8	1,907.3	1,932.8
211	Salaries and Allowances	2,741.9	1,435.8	1,585.0			
212	Wages	46.3	51.7	40.4			
213	Overtime	10.0	18.0				
214	Leave fares	60.0	63.5	111.9			
215	Retirement Benefits, Pensions, Gratuities	187.6	71.6	81.0			
217	Contract Officers Education Benefits	65.0					
22	Goods & Services	1,446.3	1,821.5	1,386.7	1,306.3	1,454.7	1,474.1
220	Goods & Services				1,306.3	1,454.7	1,474.1
222	Travel and Subsistence	370.3	515.5	233.1			
223	Office Materials and Supplies	139.0	240.0	125.0			
224	Operational Materials and Supplies	102.0	100.0	75.0			
225	Transport and Fuel	111.0	176.0	80.0			
226	Administrative Consultancy Fees	80.0	200.0	250.0			
227	Other Operational Expenses	565.0	500.0	311.0			
228	Training	79.0	90.0	312.6			
23	Utilities, Rentals and Property Costs	368.0	400.0	232.5	219.0	243.9	247.1
230	Utilities, Rentals and Property Costs				219.0	243.9	247.1
231	Utilities	276.0	300.0	132.0			
233	Routine Maintenance	92.0	100.0	100.5			
25	Grants Subsidies and Transfers	586.0	854.0	70.0	65.9	73.4	74.4
250	Grants Subsidies and Transfers				65.9	73.4	74.4
251	Membership Fees, Subscriptions & Contribution	89.0	56.0	30.0			
252	Grants/Transfers to Public Authorities	497.0	538.0				
255	Grants/Transfers to Individuals and Non-profit Organisations		260.0	40.0			
27	Capital Formation		281.3	629.7	593.1	660.5	669.3
270	Capital Formation				593.1	660.5	669.3
271	Office Equipments, Furniture & Fittings		161.3	380.0			
273	Motor Vehicles		120.0	249.7			
Grand Total		5,511.1	4,997.4	4,137.2	3,897.1	4,339.8	4,397.7

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

Program: Expansion of Youth's Role in Development

Program Objectives:

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

Program Description:

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

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

10835 National Youth Development Authority

521	National Youth Development Authority	521
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Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,110.8	1,640.6	1,818.3
211	Salaries and Allowances	2,741.9	1,435.8	1,585.0
212	Wages	46.3	51.7	40.4
213	Overtime	10.0	18.0	0.0
214	Leave fares	60.0	63.5	111.9
215	Retirement Benefits, Pensions, Gratuities	187.6	71.6	81.0
217	Contract Officers Education Benefits	65.0	0.0	0.0
22	Goods & Services	1,446.3	1,821.5	1,386.7
222	Travel and Subsistence	370.3	515.5	233.1
223	Office Materials and Supplies	139.0	240.0	125.0
224	Operational Materials and Supplies	102.0	100.0	75.0
225	Transport and Fuel	111.0	176.0	80.0
226	Administrative Consultancy Fees	80.0	200.0	250.0
227	Other Operational Expenses	565.0	500.0	311.0
228	Training	79.0	90.0	312.6
23	Utilities, Rentals and Property Costs	368.0	400.0	232.5
231	Utilities	276.0	300.0	132.0
233	Routine Maintenance	92.0	100.0	100.5
25	Grants Subsidies and Transfers	586.0	854.0	70.0
251	Membership Fees, Subscriptions & Contribution	89.0	56.0	30.0
252	Grants/Transfers to Public Authorities	497.0	538.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	260.0	40.0
27	Capital Formation	0.0	281.3	629.7
271	Office Equipments, Furniture & Fittings	0.0	161.3	380.0
273	Motor Vehicles	0.0	120.0	249.7
	GRAND TOTAL	5,511.1	4,997.4	4,137.2

B: Other Data in 2016

1. Staff on strength 29,
2. Vacancies :5
3. Casual : 1
4. Vehicles: 7

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	2014	2015	2016	2017	2018	2019
Main Program	Legal System Management and Representation	3,956.3	3,680.7	4,094.4	12,914.9	13,246.0	5,889.3
Program	Administration & Improvement of Laws and The Legal System	1,000.0		1,000.0	10,000.0	10,000.0	2,600.0
21720	Review & Amendment of 150 Existing Legislations	1,000.0		1,000.0	10,000.0	10,000.0	2,600.0
Program	General Transfer	2,956.3	3,680.7	3,094.4	2,914.9	3,246.0	3,289.3
10836	Constitutional & Law Reform Commission Transfers	2,956.3	3,680.7	3,094.4	2,914.9	3,246.0	3,289.3
Grand Total		3,956.3	3,680.7	4,094.4	12,914.9	13,246.0	5,889.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,953.8	2,612.9	2,319.5	2,185.0	2,433.2	2,465.6
210	Personnel Emoluments				2,185.0	2,433.2	2,465.6
211	Salaries and Allowances	1,681.5	2,504.4	2,188.3			
212	Wages	163.8					
213	Overtime	20.0	20.0				
214	Leave fares	41.5	41.5	40.2			
215	Retirement Benefits, Pensions, Gratuities	47.0	47.0	91.0			
22	Goods & Services	1,563.0	719.2	1,464.9	10,437.9	10,487.7	3,094.2
220	Goods & Services				10,437.9	10,487.7	3,094.2
222	Travel and Subsistence	166.0	327.8	122.5			
223	Office Materials and Supplies	65.0	70.0	100.0			
224	Operational Materials and Supplies	19.0	20.0	22.5			
225	Transport and Fuel	74.0	82.0	46.0			
226	Administrative Consultancy Fees	100.0					
227	Other Operational Expenses	1,139.0	219.4	1,173.9			
228	Training						
23	Utilities, Rentals and Property Costs	335.5	241.0	250.0	235.5	262.3	265.8
230	Utilities, Rentals and Property Costs				235.5	262.3	265.8
231	Utilities	150.5	181.0	160.0			
232	Rentals of Property	130.0					
233	Routine Maintenance	55.0	60.0	90.0			
25	Grants Subsidies and Transfers	46.0	43.0	60.0	56.5	62.9	63.8
250	Grants Subsidies and Transfers				56.5	62.9	63.8
251	Membership Fees, Subscriptions & Contribution	46.0	43.0	60.0			
27	Capital Formation	58.0	64.6				
271	Office Equipments, Furniture & Fittings	58.0	64.6				
Grand Total		3,956.3	3,680.7	4,094.4	12,914.9	13,246.1	5,889.4

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

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

21720	Review & Amendment of 150 Existing Legislations
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522	Constitutional & Law Reform Commission	522
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Project: 21720 Review & Amendment of 150 Existing Legislations

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	1,000.0
227	Other Operational Expenses	1,000.0	0.0	1,000.0
	GRAND TOTAL	1,000.0	0.0	1,000.0

B: Other Data in 2016

1. Revenue Sources : This program is fully funded by GoPNG.
2. Performance Indicators: All 150 Existing Legislations fully reviewed, amended and completed.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,953.8	2,612.9	2,319.5
211	Salaries and Allowances	1,681.5	2,504.4	2,188.3
212	Wages	163.8	0.0	0.0
213	Overtime	20.0	20.0	0.0
214	Leave fares	41.5	41.5	40.2
215	Retirement Benefits, Pensions, Gratuities	47.0	47.0	91.0
22	Goods & Services	563.0	719.2	464.9
222	Travel and Subsistence	166.0	327.8	122.5
223	Office Materials and Supplies	65.0	70.0	100.0
224	Operational Materials and Supplies	19.0	20.0	22.5
225	Transport and Fuel	74.0	82.0	46.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	139.0	219.4	173.9
23	Utilities, Rentals and Property Costs	335.5	241.0	250.0
231	Utilities	150.5	181.0	160.0
232	Rentals of Property	130.0	0.0	0.0
233	Routine Maintenance	55.0	60.0	90.0
25	Grants Subsidies and Transfers	46.0	43.0	60.0
251	Membership Fees, Subscriptions & Contribution	46.0	43.0	60.0
27	Capital Formation	58.0	64.6	0.0
271	Office Equipments, Furniture & Fittings	58.0	64.6	0.0
	GRAND TOTAL	2,956.3	3,680.7	3,094.4

B: Other Data in 2016

1 Total Funded Positions: 39

Staffing comprises: 31 SOS & 8 Funded Vacancies.

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

522	Constitutional & Law Reform Commission	522
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Activity: 13053 Terms of Reference, Research & Publication

(PBS Code: 52217022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

Terms of References, Legal Research & Publications

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	2014	2015	2016	2017	2018	2019
Main Program	Air Transport Services	4,966.1	7,396.6	5,585.4	5,261.4	5,859.1	5,937.3
Program	Air Transport Systems Management	4,966.1	7,396.6	5,585.4	5,261.4	5,859.1	5,937.3
11820	Papua New Guinea Accidents Investigation Commission	4,966.1	7,396.6	5,585.4	5,261.4	5,859.1	5,937.3
Grand Total		4,966.1	7,396.6	5,585.4	5,261.4	5,859.1	5,937.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	4,400.7	5,512.2	5,122.1	4,825.0	5,373.1	5,444.8
210	Personnel Emoluments				4,825.0	5,373.1	5,444.8
211	Salaries and Allowances	3,532.1	4,375.0	4,319.8			
212	Wages	140.0	178.0	216.9			
213	Overtime	81.4	40.0				
214	Leave fares	120.3	436.0	63.0			
215	Retirement Benefits, Pensions, Gratuities	451.9	408.2	497.4			
217	Contract Officers Education Benefits	75.0	75.0	25.0			
22	Goods & Services	329.3	756.8	324.2	305.4	340.0	344.6
220	Goods & Services				305.4	340.0	344.6
221	Domestic Travel and Subsistence			104.4			
222	Travel and Subsistence	78.3	350.0	117.4			
223	Office Materials and Supplies	28.0	28.7	35.0			
224	Operational Materials and Supplies	73.0					
225	Transport and Fuel	25.0	25.6	67.4			
226	Administrative Consultancy Fees	25.0	250.0				
227	Other Operational Expenses	25.0	25.6				
228	Training	75.0	76.9				
23	Utilities, Rentals and Property Costs	186.1	936.3	104.2	98.1	109.3	110.7
230	Utilities, Rentals and Property Costs				98.1	109.3	110.7
231	Utilities	100.0	600.0	104.2			
232	Rentals of Property	36.1	266.3				
233	Routine Maintenance	50.0	70.0				
25	Grants Subsidies and Transfers	50.0	51.3	35.0	33.0	36.7	37.2
250	Grants Subsidies and Transfers				33.0	36.7	37.2
251	Membership Fees, Subscriptions & Contribution	50.0	51.3	35.0			
27	Capital Formation		140.0				
271	Office Equipments, Furniture & Fittings		20.0				
273	Motor Vehicles		120.0				
Grand Total		4,966.1	7,396.6	5,585.5	5,261.5	5,859.1	5,937.3

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,400.7	5,512.2	5,122.1
211	Salaries and Allowances	3,532.1	4,375.0	4,319.8
212	Wages	140.0	178.0	216.9
213	Overtime	81.4	40.0	0.0
214	Leave fares	120.3	436.0	63.0
215	Retirement Benefits, Pensions, Gratuities	451.9	408.2	497.4
217	Contract Officers Education Benefits	75.0	75.0	25.0
22	Goods & Services	329.3	756.8	324.2
221	Domestic Travel and Subsistence	0.0	0.0	104.4
222	Travel and Subsistence	78.3	350.0	117.4
223	Office Materials and Supplies	28.0	28.7	35.0
224	Operational Materials and Supplies	73.0	0.0	0.0
225	Transport and Fuel	25.0	25.6	67.4
226	Administrative Consultancy Fees	25.0	250.0	0.0
227	Other Operational Expenses	25.0	25.6	0.0
228	Training	75.0	76.9	0.0
23	Utilities, Rentals and Property Costs	186.1	936.3	104.2
231	Utilities	100.0	600.0	104.2
232	Rentals of Property	36.1	266.3	0.0
233	Routine Maintenance	50.0	70.0	0.0
25	Grants Subsidies and Transfers	50.0	51.3	35.0
251	Membership Fees, Subscriptions & Contribution	50.0	51.3	35.0
27	Capital Formation	0.0	140.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
273	Motor Vehicles	0.0	120.0	0.0
	GRAND TOTAL	4,966.1	7,396.6	5,585.5

B: Other Data in 2016

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 2016 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	2014	2015	2016	2017	2018	2019
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			2,000.0			
Program	State Enterprises and Communication			2,000.0			
22770	Kumul Submarine Cable			2,000.0			
Main Program	Commercial Services	336,838.5	58,595.5	176,700.0	13,286.0	6,241.0	5,915.0
Program	State Enterprises and Communication	336,838.5	58,595.5	176,700.0	13,286.0	6,241.0	5,915.0
20835	Lae Port Development (Tidal Basin)	270,000.0		900.0	2,380.0	0.0	0.0
20836	Port Moresby Sewerage Project	21,838.5	50,595.5	5,490.0	2,906.0	6,241.0	5,915.0
21540	National Broad Band Network	45,000.0	8,000.0	170,310.0	8,000.0	0.0	0.0
Grand Total		336,838.5	58,595.5	178,700.0	13,286.0	6,241.0	5,915.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services	40,000.0		173,310.0	8,000.0		
220	Goods & Services				8,000.0		
227	Other Operational Expenses	40,000.0		9,000.0			
229	Other Category for Donor Funded Projects			164,310.0			
27	Capital Formation	296,838.5	58,595.5	5,390.0	5,286.0	6,241.0	5,915.0
270	Capital Formation				5,286.0	6,241.0	5,915.0
272	Information & Communication Technology	45,000.0	8,000.0				
276	Construction, Renovation and Improvements	251,838.5	50,595.5	5,390.0			
Grand Total		336,838.5	58,595.5	178,700.0	13,286.0	6,241.0	5,915.0

524	Independent Public Business Corporation	524
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Main Program: Commercial Services

Program: State Enterprises and Communication

Program Objectives:

IPBC's role has been re-oriented away from being focused on a whole privatization process to a Public Private Partnership process (PPP) approach. This recognises the difficulties in administering a rapid privatization process in developing countries. It also recognises the important economic development of State assets manager.

Program Description:

The PPP offers value for money in infrastructure delivery by operation and more importantly, managing risks in these substantial and critical investments. Spectrums of project delivery options undertaken by IPBC range from Design Build and Operate (DBO), Design, Build, Finance and Operate (DBFO), Build, Own, Operate and Transfer (BOOT) as well as equity sharing arrangements.

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

20835	Lae Port Development (Tidal Basin)
20836	Port Moresby Sewerage Project
21540	National Broad Band Network

524	Independent Public Business Corporation	524
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Project: 20835 Lae Port Development (Tidal Basin)

(PBS Code: 524-3901-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	270,000.0	0.0	0.0
227	Other Operational Expenses	20,000.0	0.0	0.0
276	Construction, Renovation and Improvements	250,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	0.0	900.0
276	Construction, Renovation and Improvements	0.0	0.0	900.0
	GRAND TOTAL	270,000.0	0.0	900.0

B: Other Data in 2016

1. Revenue:

Project is financed by Asian Development Bank (ADB) Loan through non cash item of K 0.90 million.

2. Performance Indicator:

Improved efficiency of shipping and cargo handling for panamax size vessels , increased additional berthing space with reduced waiting time

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	20,000.0	0.0	1,000.0
227	Other Operational Expenses	20,000.0	0.0	1,000.0
	08 - Japanese Bank for	1,838.5	50,595.5	4,490.0
276	Construction, Renovation and Improvements	1,838.5	50,595.5	4,490.0
	GRAND TOTAL	21,838.5	50,595.5	5,490.0

B: Other Data in 2016

1. Revenue Source: Project is co-funded by JICA Loan of K4.49 million and GoPNGK1 million.

2. Performance Indicator: Sewerage facilities in NCD modernised and improved to good condition supporting growing City population and improved surrounding coastal environment.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	45,000.0	8,000.0	6,000.0
227	Other Operational Expenses	0.0	0.0	6,000.0
272	Information & Communication Technology	45,000.0	8,000.0	0.0
	12 - Peoples Republic of China - Loan	0.0	0.0	164,310.0
229	Other Category for Donor Funded Projects	0.0	0.0	164,310.0
	GRAND TOTAL	45,000.0	8,000.0	170,310.0

B: Other Data in 2016

1. Revenue :

Project is funded by the Exim Bank loan non cash item of K164.31 million and GoPNG counterpart of K6 million.

2. Performance Indicator:

(1). 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: 22770 Kumul Submarine Cable

(PBS Code: 524-3604-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2016

1. Revenue: Project funded by GoPNG with K2 million.

2. Performance Indicator: Improved access to international submarine capacity services and international gateway access services.

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	2014	2015	2016	2017	2018	2019
Main Program	Broadcasting and Publishing Services	35,455.2	43,396.8	25,240.3	23,211.1	25,847.6	26,192.6
Program	National Broadcasting Service	35,455.2	43,396.8	25,240.3	23,211.1	25,847.6	26,192.6
10837	National Broadcasting Commission Transfers	27,161.0	20,650.5	21,722.1	20,520.2	22,851.1	23,156.1
11484	Grant Transfers to National Television Services	8,294.2	22,746.3	3,518.2	2,690.9	2,996.6	3,036.6
Grand Total		35,455.2	43,396.8	25,240.3	23,211.1	25,847.6	26,192.6

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	22,897.2	16,897.3	16,061.3	14,602.5	16,261.1	16,478.2
210	Personnel Emoluments				14,602.5	16,261.1	16,478.2
211	Salaries and Allowances	13,029.4	15,215.0	15,923.3			
212	Wages	938.6	150.0				
213	Overtime	574.0	260.0				
214	Leave fares	634.2	718.3	138.0			
215	Retirement Benefits, Pensions, Gratuities	7,721.0	554.0				
22	Goods & Services	4,932.2	6,869.5	2,999.0	2,787.1	3,103.7	3,145.1
220	Goods & Services				2,787.1	3,103.7	3,145.1
221	Domestic Travel and Subsistence		600.0	80.0			
222	Travel and Subsistence	420.5	527.8	138.7			
223	Office Materials and Supplies	140.0	600.0	200.0			
224	Operational Materials and Supplies	234.0	360.0	140.0			
225	Transport and Fuel	468.0	600.0	400.0			
226	Administrative Consultancy Fees	2,015.0	761.8				
227	Other Operational Expenses	1,470.7	2,819.9	2,040.3			
228	Training	184.0	600.0				
23	Utilities, Rentals and Property Costs	6,030.1	3,060.0	6,100.0	5,746.2	6,398.9	6,484.3
230	Utilities, Rentals and Property Costs				5,746.2	6,398.9	6,484.3
231	Utilities	4,150.0	2,040.0	5,500.0			
232	Rentals of Property	1,461.6	620.0	600.0			
233	Routine Maintenance	418.5	400.0				
25	Grants Subsidies and Transfers	1,405.7	14,300.0				
251	Membership Fees, Subscriptions & Contribution	66.4	300.0				
252	Grants/Transfers to Public Authorities	1,339.3	14,000.0				
27	Capital Formation	190.0	2,270.0	80.0	75.4	83.9	85.0
270	Capital Formation				75.4	83.9	85.0
271	Office Equipments, Furniture & Fittings	190.0	400.0	80.0			
272	Information & Communication Technology		470.0				
273	Motor Vehicles		200.0				
274	Feasibility Studies & Project Preparation		200.0				
275	Plant, Equipment & Machinery		200.0				
276	Construction, Renovation and Improvements		800.0				
Grand Total		35,455.2	43,396.8	25,240.3	23,211.2	25,847.6	26,192.6

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	22,847.2	14,460.7	13,223.1
211	Salaries and Allowances	13,029.4	13,038.4	13,090.3
212	Wages	888.6	100.0	0.0
213	Overtime	574.0	180.0	0.0
214	Leave fares	634.2	638.3	132.8
215	Retirement Benefits, Pensions, Gratuities	7,721.0	504.0	0.0
22	Goods & Services	1,411.5	2,789.8	2,319.0
222	Travel and Subsistence	368.4	448.1	138.7
223	Office Materials and Supplies	30.5	400.0	200.0
224	Operational Materials and Supplies	149.1	160.0	140.0
225	Transport and Fuel	352.0	400.0	400.0
226	Administrative Consultancy Fees	0.0	361.8	0.0
227	Other Operational Expenses	511.5	819.9	1,440.3
228	Training	0.0	200.0	0.0
23	Utilities, Rentals and Property Costs	2,368.6	2,600.0	6,100.0
231	Utilities	1,790.0	2,000.0	5,500.0
232	Rentals of Property	531.6	400.0	600.0
233	Routine Maintenance	47.0	200.0	0.0
25	Grants Subsidies and Transfers	485.7	100.0	0.0
251	Membership Fees, Subscriptions & Contribution	66.4	100.0	0.0
252	Grants/Transfers to Public Authorities	419.3	0.0	0.0
27	Capital Formation	48.0	700.0	80.0
271	Office Equipments, Furniture & Fittings	48.0	200.0	80.0
272	Information & Communication Technology	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	200.0	0.0
	GRAND TOTAL	27,161.0	20,650.5	21,722.1

B: Other Data in 2016

1 Staffing: 438 - 324 Staff on Strength and 1 Vacancy

2 Vehicles: 60 units maintained by the agency.

3 Performance Indicators: To be provided in quarterly Budget Review in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	50.0	2,436.6	2,838.2
211	Salaries and Allowances	0.0	2,176.6	2,833.0
212	Wages	50.0	50.0	0.0
213	Overtime	0.0	80.0	0.0
214	Leave fares	0.0	80.0	5.2
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	0.0
22	Goods & Services	3,520.7	4,079.7	680.0
221	Domestic Travel and Subsistence	0.0	600.0	80.0
222	Travel and Subsistence	52.1	79.7	0.0
223	Office Materials and Supplies	109.5	200.0	0.0
224	Operational Materials and Supplies	84.9	200.0	0.0
225	Transport and Fuel	116.0	200.0	0.0
226	Administrative Consultancy Fees	2,015.0	400.0	0.0
227	Other Operational Expenses	959.2	2,000.0	600.0
228	Training	184.0	400.0	0.0
23	Utilities, Rentals and Property Costs	3,661.5	460.0	0.0
231	Utilities	2,360.0	40.0	0.0
232	Rentals of Property	930.0	220.0	0.0
233	Routine Maintenance	371.5	200.0	0.0
25	Grants Subsidies and Transfers	920.0	14,200.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	200.0	0.0
252	Grants/Transfers to Public Authorities	920.0	14,000.0	0.0
27	Capital Formation	142.0	1,570.0	0.0
271	Office Equipments, Furniture & Fittings	142.0	200.0	0.0
272	Information & Communication Technology	0.0	270.0	0.0
273	Motor Vehicles	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	100.0	0.0
275	Plant, Equipment & Machinery	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	600.0	0.0
	GRAND TOTAL	8,294.2	22,746.3	3,518.2

B: Other Data in 2016

1. Staffing: 44 Staff on Strength and 7 Vacancies

2. Footnote: Funding provided to cater for the operations of the NTS Kundu2 to carry out its program in 2016.

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	2014	2015	2016	2017	2018	2019
Main Program	Water Transport Services	7,633.6	35,113.5	40,842.9	60,881.4	23,914.8	9,381.0
Program	National Maritime Safety Authority	7,633.6	35,113.5	40,842.9	60,881.4	23,914.8	9,381.0
10851	National Maritime Safety Authority Transfers	3,142.5	7,900.0	3,302.9	3,111.3	3,464.8	3,511.0
22060	Maritime & Waterways Safety Project	4,491.1	27,213.5	37,540.0	57,770.0	20,450.0	5,870.0
Grand Total		7,633.6	35,113.5	40,842.9	60,881.4	23,914.8	9,381.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments		1,700.0	1,700.0	1,601.4	1,783.3	1,807.1
210	Personnel Emoluments				1,601.4	1,783.3	1,807.1
211	Salaries and Allowances		1,700.0	800.0			
215	Retirement Benefits, Pensions, Gratuities			900.0			
22	Goods & Services	3,842.5	5,185.0	700.9	660.3	735.3	745.1
220	Goods & Services				660.3	735.3	745.1
222	Travel and Subsistence	83.5	500.0				
223	Office Materials and Supplies	46.0	500.0	500.9			
224	Operational Materials and Supplies	46.0	500.0				
225	Transport and Fuel	140.0	500.0				
226	Administrative Consultancy Fees		1,053.9	200.0			
227	Other Operational Expenses	3,527.0	2,131.1				
23	Utilities, Rentals and Property Costs		90.0	102.0	96.1	107.0	108.4
230	Utilities, Rentals and Property Costs				96.1	107.0	108.4
231	Utilities		90.0	102.0			
25	Grants Subsidies and Transfers	2,300.0					
252	Grants/Transfers to Public Authorities	2,300.0					
27	Capital Formation	1,491.1	28,138.5	38,340.0	58,523.6	21,289.2	6,720.4
270	Capital Formation				58,523.6	21,289.2	6,720.4
276	Construction, Renovation and Improvements	1,491.1	28,138.5	38,340.0			
Grand Total		7,633.6	35,113.5	40,842.9	60,881.4	23,914.8	9,381.0

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,700.0	1,700.0
211	Salaries and Allowances	0.0	1,700.0	800.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	900.0
22	Goods & Services	842.5	5,185.0	700.9
222	Travel and Subsistence	83.5	500.0	0.0
223	Office Materials and Supplies	46.0	500.0	500.9
224	Operational Materials and Supplies	46.0	500.0	0.0
225	Transport and Fuel	140.0	500.0	0.0
226	Administrative Consultancy Fees	0.0	1,053.9	200.0
227	Other Operational Expenses	527.0	2,131.1	0.0
23	Utilities, Rentals and Property Costs	0.0	90.0	102.0
231	Utilities	0.0	90.0	102.0
25	Grants Subsidies and Transfers	2,300.0	0.0	0.0
252	Grants/Transfers to Public Authorities	2,300.0	0.0	0.0
27	Capital Formation	0.0	925.0	800.0
276	Construction, Renovation and Improvements	0.0	925.0	800.0
GRAND TOTAL		3,142.5	7,900.0	3,302.9

B: Other Data in 2016

1. Total approved establishment for this agency is 125, Staff on strength 83 and funded vacancies 42.
2. Performance indicators to be provided during the first quarter of 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	6,000.0	1,000.0
227	Other Operational Expenses	3,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	6,000.0	1,000.0
	16 - Asian Development Bank - Loan	1,491.1	21,213.5	36,540.0
276	Construction, Renovation and Improvements	1,491.1	21,213.5	36,540.0
	GRAND TOTAL	4,491.1	27,213.5	37,540.0

B: Other Data in 2016

1. Revenue Source: GoPNG funding of K1 million and ADB counterpart of K36.54 million.
2. Performance Indicator: Improved & Safety Waterways standard within the waters of PNG.

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	2014	2015	2016	2017	2018	2019
Main Program	Commercial Services	3,351.5	4,000.0	2,969.5	2,797.2	3,115.0	3,156.5
Program	Foreign Investment Regulation and Promotion	3,351.5	4,000.0	2,969.5	2,797.2	3,115.0	3,156.5
10852	Investment Promotion Authority Transfers	3,351.5	4,000.0	2,969.5	2,797.2	3,115.0	3,156.5
Grand Total		3,351.5	4,000.0	2,969.5	2,797.2	3,115.0	3,156.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,425.8	1,532.7	1,628.0	1,533.5	1,707.7	1,730.5
210	Personnel Emoluments				1,533.5	1,707.7	1,730.5
211	Salaries and Allowances	1,425.8	1,532.7	1,628.0			
22	Goods & Services		1,000.0				
227	Other Operational Expenses		1,000.0				
23	Utilities, Rentals and Property Costs	1,425.7	1,467.3	1,341.5	1,263.7	1,407.2	1,426.0
230	Utilities, Rentals and Property Costs				1,263.7	1,407.2	1,426.0
232	Rentals of Property	1,425.7	1,467.3	1,341.5			
25	Grants Subsidies and Transfers	500.0					
252	Grants/Transfers to Public Authorities	500.0					
Grand Total		3,351.5	4,000.0	2,969.5	2,797.2	3,114.9	3,156.5

530	Investment Promotion Authority	530
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,425.8	1,532.7	1,628.0
211	Salaries and Allowances	1,425.8	1,532.7	1,628.0
22	Goods & Services	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
23	Utilities, Rentals and Property Costs	1,425.7	1,467.3	1,341.5
232	Rentals of Property	1,425.7	1,467.3	1,341.5
25	Grants Subsidies and Transfers	500.0	0.0	0.0
252	Grants/Transfers to Public Authorities	500.0	0.0	0.0
	GRAND TOTAL	3,351.5	4,000.0	2,969.5

B: Other Data in 2016

1. Staffing: 121 Staff on Strength, 24 Vacancies and 2 Unattached officers
2. Revenue: Estimated revenue to be raised and retained in 2016 is K11.2 million.

531	Small & Medium Enterprises Corporation	531
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Commercial Services	6,401.5	3,409.4	4,632.4	2,950.7	3,285.9	3,329.7
Program	Small Business Development Services	6,401.5	3,409.4	4,632.4	2,950.7	3,285.9	3,329.7
10856	National Business Development Services Transfers	2,801.5	3,409.4	3,132.4	2,950.7	3,285.9	3,329.7
20841	Know About Business			500.0	0.0	0.0	
21128	Facilitation of SME Development	3,600.0		1,000.0			
Grand Total		6,401.5	3,409.4	4,632.4	2,950.7	3,285.9	3,329.7

531	Small & Medium Enterprises Corporation	531
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,688.6	3,051.4	3,026.2	2,850.6	3,174.4	3,216.8
210	Personnel Emoluments				2,850.6	3,174.4	3,216.8
211	Salaries and Allowances	2,493.6	2,766.1	2,735.1			
212	Wages	60.0	80.0				
213	Overtime	5.0	5.2				
214	Leave fares	30.0	100.1	43.9			
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	247.2			
22	Goods & Services	1,665.0	128.0	1,572.0	67.8	75.5	76.5
220	Goods & Services				67.8	75.5	76.5
222	Travel and Subsistence	10.0	15.0	32.0			
223	Office Materials and Supplies	10.0	25.0	20.0			
225	Transport and Fuel	15.0	20.0	20.0			
226	Administrative Consultancy Fees	10.0	14.0				
227	Other Operational Expenses	10.0	40.0	500.0			
228	Training	1,610.0	14.0	1,000.0			
23	Utilities, Rentals and Property Costs	20.0	230.0	34.2	32.3	35.9	36.4
230	Utilities, Rentals and Property Costs				32.3	35.9	36.4
231	Utilities	10.0	200.0	34.2			
233	Routine Maintenance	10.0	30.0				
25	Grants Subsidies and Transfers	2,015.0					
251	Membership Fees, Subscriptions & Contribution	5.0					
252	Grants/Transfers to Public Authorities	2,010.0					
27	Capital Formation	12.9					
271	Office Equipments, Furniture & Fittings	12.9					
Grand Total		6,401.5	3,409.4	4,632.4	2,950.7	3,285.8	3,329.7

531	Small & Medium Enterprises Corporation	531
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856	National Business Development Services Transfers
20841	Know About Business
21128	Facilitation of SME Development

531	Small & Medium Enterprises 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,688.6	3,051.4	3,026.2
211	Salaries and Allowances	2,493.6	2,766.1	2,735.1
212	Wages	60.0	80.0	0.0
213	Overtime	5.0	5.2	0.0
214	Leave fares	30.0	100.1	43.9
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	247.2
22	Goods & Services	65.0	128.0	72.0
222	Travel and Subsistence	10.0	15.0	32.0
223	Office Materials and Supplies	10.0	25.0	20.0
225	Transport and Fuel	15.0	20.0	20.0
226	Administrative Consultancy Fees	10.0	14.0	0.0
227	Other Operational Expenses	10.0	40.0	0.0
228	Training	10.0	14.0	0.0
23	Utilities, Rentals and Property Costs	20.0	230.0	34.2
231	Utilities	10.0	200.0	34.2
233	Routine Maintenance	10.0	30.0	0.0
25	Grants Subsidies and Transfers	15.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
252	Grants/Transfers to Public Authorities	10.0	0.0	0.0
27	Capital Formation	12.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	12.9	0.0	0.0
	GRAND TOTAL	2,801.5	3,409.4	3,132.4

B: Other Data in 2016

1. Staffing: 46 Staff on Strength and 6 Vacancies.
2. The agency has 14 Vehicles in good operational Conditions
3. The Performance indicator or target is to promote Small Business Services in PNG.
4. The Agency has four sub programs , being; Business Development Services , Business Training Division, Know About Business and Small Industries Centre.

531	Small & Medium Enterprises Corporation	531
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Project: 20841 Know About Business

(PBS Code: 531-3901-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded of K500,000.00

2. Performance Targets/Indicators: Increase in the number of students with the skills to start up and manage SMEs.

531	Small & Medium Enterprises Corporation	531
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Project: 21128 Facilitation of SME Development

(PBS Code: 531-3901-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,600.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	1,600.0	0.0	500.0
252	Grants/Transfers to Public Authorities	2,000.0	0.0	0.0
	GRAND TOTAL	3,600.0	0.0	1,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded of K1.0m

2. Performance Indicators : Entrepreneurs trained in management, advisory and consultancy services provided to SMEs, training centres established and the Credit Guarantee Scheme set up for access to credit finance.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Standards and Industrial Advancement Support	4,683.5	4,147.4	3,466.7	3,265.6	3,636.5	3,685.1
Program	Quality Control & Measurement of Goods & Service	4,683.5	4,147.4	3,466.7	3,265.6	3,636.5	3,685.1
10857	Nat Inst of Standards & Ind Technology Transfers	4,683.5	4,147.4	3,466.7	3,265.6	3,636.5	3,685.1
Grand Total		4,683.5	4,147.4	3,466.7	3,265.6	3,636.5	3,685.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,203.1	2,114.8	2,073.7	1,953.3	2,175.2	2,204.2
210	Personnel Emoluments				1,953.3	2,175.2	2,204.2
211	Salaries and Allowances	3,059.6	1,943.7	1,768.5			
212	Wages	9.1	9.1	86.1			
214	Leave fares	46.5	46.5	46.5			
215	Retirement Benefits, Pensions, Gratuities	87.9	115.5	172.6			
22	Goods & Services	1,139.0	1,403.6	1,034.1	974.1	1,084.7	1,099.2
220	Goods & Services				974.1	1,084.7	1,099.2
222	Travel and Subsistence	463.6	475.2	475.2			
223	Office Materials and Supplies	53.5	54.8	54.8			
224	Operational Materials and Supplies	8.0	8.2	8.2			
225	Transport and Fuel	62.0	100.0	45.9			
226	Administrative Consultancy Fees	20.0	150.0	150.0			
227	Other Operational Expenses	531.9	615.4	300.0			
23	Utilities, Rentals and Property Costs	269.5	285.2	285.2	268.7	299.2	303.2
230	Utilities, Rentals and Property Costs				268.7	299.2	303.2
231	Utilities	229.5	235.2	235.2			
233	Routine Maintenance	40.0	50.0	50.0			
25	Grants Subsidies and Transfers	72.0	73.8	73.8	69.5	77.4	78.4
250	Grants Subsidies and Transfers				69.5	77.4	78.4
251	Membership Fees, Subscriptions & Contribution	72.0	73.8	73.8			
27	Capital Formation		270.0				
275	Plant, Equipment & Machinery		270.0				
Grand Total		4,683.6	4,147.4	3,466.8	3,265.6	3,636.5	3,685.0

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,203.1	2,114.8	2,073.7
211	Salaries and Allowances	3,059.6	1,943.7	1,768.5
212	Wages	9.1	9.1	86.1
214	Leave fares	46.5	46.5	46.5
215	Retirement Benefits, Pensions, Gratuities	87.9	115.5	172.6
22	Goods & Services	1,139.0	1,403.6	1,034.1
222	Travel and Subsistence	463.6	475.2	475.2
223	Office Materials and Supplies	53.5	54.8	54.8
224	Operational Materials and Supplies	8.0	8.2	8.2
225	Transport and Fuel	62.0	100.0	45.9
226	Administrative Consultancy Fees	20.0	150.0	150.0
227	Other Operational Expenses	531.9	615.4	300.0
23	Utilities, Rentals and Property Costs	269.5	285.2	285.2
231	Utilities	229.5	235.2	235.2
233	Routine Maintenance	40.0	50.0	50.0
25	Grants Subsidies and Transfers	72.0	73.8	73.8
251	Membership Fees, Subscriptions & Contribution	72.0	73.8	73.8
27	Capital Formation	0.0	270.0	0.0
275	Plant, Equipment & Machinery	0.0	270.0	0.0
	GRAND TOTAL	4,683.6	4,147.4	3,466.8

B: Other Data in 2016

- Staffing: 28 - 26 SOS (5 Assistant Directors, 2 Steno Secretaries, 18 Technical Staff, 1 Senior Accountant)
2 Vacancies.
- Vehicles: 5 Units maintained by the agency.
- Revenue: NISIT anticipates to generate a revenue of K1,265.9 million in 2016.
- 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	2014	2015	2016	2017	2018	2019
Main Program	Manufacturing Regulation and Promotion	2,345.5	3,409.6	2,573.0	2,423.8	2,699.1	2,735.1
Program	Industrial Centres Development Coporation	2,345.5	3,409.6	2,573.0	2,423.8	2,699.1	2,735.1
10859	Industrial Centres Development Corporation Transfers	2,345.5	3,409.6	2,573.0	2,423.8	2,699.1	2,735.1
Grand Total		2,345.5	3,409.6	2,573.0	2,423.8	2,699.1	2,735.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,108.5	2,598.5	2,350.0	2,213.7	2,465.1	2,498.0
210	Personnel Emoluments				2,213.7	2,465.1	2,498.0
211	Salaries and Allowances	1,851.7	2,150.0	2,350.0			
212	Wages	43.5	49.5				
213	Overtime		10.0				
214	Leave fares		169.0				
215	Retirement Benefits, Pensions, Gratuities	213.3	220.0				
22	Goods & Services	52.7	361.8	50.0	47.1	52.5	53.2
220	Goods & Services				47.1	52.5	53.2
222	Travel and Subsistence		65.0				
223	Office Materials and Supplies	23.3	23.9	50.0			
225	Transport and Fuel	29.4	47.0				
226	Administrative Consultancy Fees		35.0				
227	Other Operational Expenses		190.9				
23	Utilities, Rentals and Property Costs	184.3	249.3	173.0	163.0	181.5	183.9
230	Utilities, Rentals and Property Costs				163.0	181.5	183.9
231	Utilities	23.7	24.3	50.0			
232	Rentals of Property	160.6	200.0	123.0			
233	Routine Maintenance		25.0				
27	Capital Formation		200.0				
273	Motor Vehicles		200.0				
Grand Total		2,345.5	3,409.6	2,573.0	2,423.8	2,699.1	2,735.1

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,108.5	2,598.5	2,350.0
211	Salaries and Allowances	1,851.7	2,150.0	2,350.0
212	Wages	43.5	49.5	0.0
213	Overtime	0.0	10.0	0.0
214	Leave fares	0.0	169.0	0.0
215	Retirement Benefits, Pensions, Gratuities	213.3	220.0	0.0
22	Goods & Services	52.7	361.8	50.0
222	Travel and Subsistence	0.0	65.0	0.0
223	Office Materials and Supplies	23.3	23.9	50.0
225	Transport and Fuel	29.4	47.0	0.0
226	Administrative Consultancy Fees	0.0	35.0	0.0
227	Other Operational Expenses	0.0	190.9	0.0
23	Utilities, Rentals and Property Costs	184.3	249.3	173.0
231	Utilities	23.7	24.3	50.0
232	Rentals of Property	160.6	200.0	123.0
233	Routine Maintenance	0.0	25.0	0.0
27	Capital Formation	0.0	200.0	0.0
273	Motor Vehicles	0.0	200.0	0.0
GRAND TOTAL		2,345.5	3,409.6	2,573.0

B: Other Data in 2016

1. Staffing: 25 Staff on strength and 13 funded vacancies.

2. 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.

3. Footnote: ICDC conducts programs that target economic growth of manufacturing and down stream processing. ICDC working with Treasury during 2016 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	2014	2015	2016	2017	2018	2019
Main Program	Mining and Mineral Resources Regulation and Administration	11,729.4	54,300.0	24,920.0	0.1	0.1	0.1
Program	Pre-2010 activities and Programmes		10,000.0	3,000.0	0.0	0.0	0.0
20254	Tolukuma MOA		10,000.0	3,000.0	0.0	0.0	0.0
Program	Mining and Mineral Resources Regulation and Administration	11,729.4	44,300.0	21,920.0	0.1	0.1	0.1
20843	OK TEDI MOA	100.0	300.0	300.0	0.0	0.0	0.0
20844	Hidden Valley MOA		4,000.0	3,350.0	0.0	0.0	0.0
20845	Ramu Nickel MOA		7,000.0	5,800.0	0.0	0.0	0.0
20847	Lihir Outstanding MOA	700.0	20,000.0		0.0	0.0	0.0
20848	Mining Agreement - Porgera		10,000.0	8,000.0	0.0	0.0	0.0
20854	Mining Sector Institutional Strengthening Phase 2	10,529.4			0.0	0.0	0.0
21433	Women in Mining	200.0		2,870.0	0.0	0.0	
21741	Advanced Mining Projects	200.0	3,000.0	300.0	0.0	0.0	0.0
22797	Human Resource Training for the Mining Sector			1,300.0			
Main Program	Other Multi-Functional Development Projects			1,500.0			
Program	Conditional Grants - PIP			1,500.0			
22684	Lihir MOA (Outstanding)			1,500.0			
Grand Total		11,729.4	54,300.0	26,420.0	0.1	0.1	0.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services	10,609.4	1,000.0	3,970.0			
221	Domestic Travel and Subsistence						
226	Administrative Consultancy Fees						
227	Other Operational Expenses	10,529.4	1,000.0	2,670.0			
228	Training	80.0					
229	Other Category for Donor Funded Projects			1,300.0			
23	Utilities, Rentals and Property Costs	100.0	300.0	300.0			
233	Routine Maintenance	100.0	300.0	300.0			
25	Grants Subsidies and Transfers		3,000.0	300.0			
252	Grants/Transfers to Public Authorities						
254	Grants/Subsidies-Public & Dpt Enterprise			100.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		3,000.0	200.0			
26	Acquisition of Existing Assets		2,000.0	5,000.0			
261	Acquisition of Lands, Buildings & Structures		2,000.0	5,000.0			
27	Capital Formation	1,020.0	48,000.0	16,850.0			
274	Feasibility Studies & Project Preparation	400.0	5,500.0	800.0			
276	Construction, Renovation and Improvements	620.0	42,500.0	16,050.0			
Grand Total		11,729.4	54,300.0	26,420.0			

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

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	OK TEDI MOA
20844	Hidden Valley MOA
20845	Ramu Nickel MOA
20847	Lihir Outstanding MOA
20848	Mining Agreement - Porgera
20854	Mining Sector Institutional Strengthening Phase 2
21433	Women in Mining
21741	Advanced Mining Projects
22797	Human Resource Training for the Mining Sector

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	100.0	300.0	300.0
233	Routine Maintenance	100.0	300.0	300.0
	GRAND TOTAL	100.0	300.0	300.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government to meet its commitment under the Kiunga Water and Sewerage Agreement until a formal arrangement is undertaken with regard to the administration of the Kiunga water and sewerage.

535	Mineral Resources Authority	535
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Project: 20844 Hidden Valley MOA

(PBS Code: 535-3401-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	3,350.0
227	Other Operational Expenses	0.0	0.0	100.0
274	Feasibility Studies & Project Preparation	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	4,000.0	3,150.0
	GRAND TOTAL	0.0	4,000.0	3,350.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : National Government commitments under the MOA are met and there is accessibility to services.

535	Mineral Resources Authority	535
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Project: 20845 Ramu Nickel MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	5,800.0
227	Other Operational Expenses	0.0	500.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	3,000.0	200.0
261	Acquisition of Lands, Buildings & Structures	0.0	1,000.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	2,500.0	500.0
	GRAND TOTAL	0.0	7,000.0	5,800.0

B: Other Data in 2016

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 in MOA.

535	Mineral Resources Authority	535
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Project: 20847 Lihir Outstanding MOA

(PBS Code: 535-3401-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	700.0	20,000.0	0.0
274	Feasibility Studies & Project Preparation	200.0	0.0	0.0
276	Construction, Renovation and Improvements	500.0	20,000.0	0.0
	GRAND TOTAL	700.0	20,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	8,000.0
227	Other Operational Expenses	0.0	500.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	8,500.0	8,000.0
	GRAND TOTAL	0.0	10,000.0	8,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	26 - International Bank for Reconstruction	10,529.4	0.0	0.0
227	Other Operational Expenses	10,529.4	0.0	0.0
	GRAND TOTAL	10,529.4	0.0	0.0

B: Other Data in 2016

535	Mineral Resources Authority	535
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Project: 21433 Women in Mining

(PBS Code: 535-3401-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	200.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	100.0
228	Training	80.0	0.0	0.0
276	Construction, Renovation and Improvements	120.0	0.0	400.0
	27 - International Bank for Reconstruction	0.0	0.0	2,370.0
227	Other Operational Expenses	0.0	0.0	2,370.0
	GRAND TOTAL	200.0	0.0	2,870.0

B: Other Data in 2016

1. Revenue Source : GoPNG funded and counter-funded by World Bank.

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

535	Mineral Resources Authority	535
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Project: 21741 Advanced Mining Projects

(PBS Code: 535-3401-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	200.0	3,000.0	300.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	100.0
274	Feasibility Studies & Project Preparation	200.0	3,000.0	200.0
	GRAND TOTAL	200.0	3,000.0	300.0

B: Other Data in 2016

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 the approval of mining projects.

535	Mineral Resources Authority	535
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Project: 22797 Human Resource Training for the Mining Sector

(PBS Code: 535-3401-1-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	0.0	1,300.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,300.0
	GRAND TOTAL	0.0	0.0	1,300.0

B: Other Data in 2016

1. Revenue Source: Fully JICA funded.

2. Performance Targets/Indicators: Effective and efficient management provided in the sector.

535	Mineral Resources Authority	535
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Main Program: Other Multi-Functional Development Projects

Program: Conditional Grants - PIP

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:

22684 Lihir MOA (Outstanding)

535	Mineral Resources Authority	535
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Project: 22684 Lihir MOA (Outstanding)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded.
2. Performance Targets/Indicators: National Government commitments are met under the Lihir MOA.

536	Kokonas Industry Koproration	536
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	1,078.5	1,206.0	6,542.7	982.3	1,093.8	1,108.4
Program	Cocoa and Coconut Research	1,078.5	1,206.0	6,542.7	982.3	1,093.8	1,108.4
11821	Kokonas Industry Koproration	1,078.5	1,206.0	2,042.7	982.3	1,093.8	1,108.4
22728	Coconut Disease Containment & International Genebank Reloca			2,500.0			
22729	Coconut Nursery Establishment & Seed Distribution			2,000.0			
Grand Total		1,078.5	1,206.0	6,542.7	982.3	1,093.8	1,108.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	139.0	80.0	358.7	149.5	166.5	168.7
210	Personnel Emoluments				149.5	166.5	168.7
211	Salaries and Allowances	139.0					
212	Wages			200.0			
215	Retirement Benefits, Pensions, Gratuities		80.0	158.7			
22	Goods & Services	838.5	859.5	2,904.0	757.4	843.4	854.7
220	Goods & Services				757.4	843.4	854.7
222	Travel and Subsistence	108.5	111.2	170.0			
223	Office Materials and Supplies	60.0	61.5	410.0			
224	Operational Materials and Supplies	120.0	123.0	44.0			
225	Transport and Fuel	110.0	122.8	190.0			
227	Other Operational Expenses	260.0	266.5	1,080.0			
228	Training	180.0	174.5	1,010.0			
23	Utilities, Rentals and Property Costs	48.0	49.2	80.0	75.4	83.9	85.0
230	Utilities, Rentals and Property Costs				75.4	83.9	85.0
231	Utilities	48.0	49.2	80.0			
25	Grants Subsidies and Transfers	53.0	54.3	1,000.0			
251	Membership Fees, Subscriptions & Contribution	53.0	54.3				
252	Grants/Transfers to Public Authorities			1,000.0			
27	Capital Formation		163.0	2,200.0			
274	Feasibility Studies & Project Preparation		163.0				
276	Construction, Renovation and Improvements			2,200.0			
Grand Total		1,078.5	1,206.0	6,542.7	982.3	1,093.8	1,108.4

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

11821	Kokonas Indastry Koprati
22728	Coconut Disease Containment & International Genebank Reloca
22729	Coconut Nursery Establishment & Seed Distribution

536	Kokonas Industry Koproration	536
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Activity: 11821 Kokonas Industry Koproration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	139.0	80.0	158.7
211	Salaries and Allowances	139.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	158.7
22	Goods & Services	838.5	859.5	804.0
222	Travel and Subsistence	108.5	111.2	170.0
223	Office Materials and Supplies	60.0	61.5	110.0
224	Operational Materials and Supplies	120.0	123.0	44.0
225	Transport and Fuel	110.0	122.8	190.0
227	Other Operational Expenses	260.0	266.5	180.0
228	Training	180.0	174.5	110.0
23	Utilities, Rentals and Property Costs	48.0	49.2	80.0
231	Utilities	48.0	49.2	80.0
25	Grants Subsidies and Transfers	53.0	54.3	1,000.0
251	Membership Fees, Subscriptions & Contribution	53.0	54.3	0.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
27	Capital Formation	0.0	163.0	0.0
274	Feasibility Studies & Project Preparation	0.0	163.0	0.0
GRAND TOTAL		1,078.5	1,206.0	2,042.7

B: Other Data in 2016

- Staffing: 17 staff on strength.
- Performance Indicators: KIK is required to provide this information for Treasury to assess its achievements against financial performance in 2016.
- Footnote: Grant funding of K1.0 million earmarked for KIK operations assistance for the Financial Expenditure Review emerging implementations.

536	Kokonas Indastry Koprati	536
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**Project: 22728 Coconut Disease Containment & International
Genebank Reloca**

(PBS Code: 536-3101-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
212	Wages	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	300.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,200.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved quality of the coconut products due to the effective mitigation of the Bogia Coconut Syndrome. Complete relocation of the South Pacific Coconut Genebank to Milne Bay.

536	Kokonas Indastry Koprati	536
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Project: 22729 Coconut Nursery Establishment & Seed Distribution

(PBS Code: 536-3101-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	600.0
228	Training	0.0	0.0	400.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Redevelopment of smallholder coconut farms and plantations.

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	2014	2015	2016	2017	2018	2019
Main Program	Air Transport Services	116,336.6	151,000.0	70,830.0	48,820.0	8,440.0	0.0
Program	Air Transport Systems Management	116,336.6	151,000.0	70,830.0	48,820.0	8,440.0	0.0
21150	Civil Aviation Sector Development Investment	86,336.6	121,000.0	23,260.0	38,820.0	8,440.0	0.0
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	30,000.0	10,000.0	10,000.0	0.0	0.0
22726	Nadzab Airport Terminal Redevelopment Project			37,570.0			
Grand Total		116,336.6	151,000.0	70,830.0	48,820.0	8,440.0	0.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
27	Capital Formation	116,336.6	151,000.0	70,830.0	48,820.0	8,440.0	
270	Capital Formation				48,820.0	8,440.0	
276	Construction, Renovation and Improvements	116,336.6	151,000.0	70,830.0			
277	Substantial/Specific Maintenance						
Grand Total		116,336.6	151,000.0	70,830.0	48,820.0	8,440.0	

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

21150	Civil Aviation Sector Development Investment
21756	Jackson's Airport Upgrade and Rehabilitation
22726	Nadzab Airport Terminal Redevelopment Project

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	26,000.0	26,000.0	5,000.0
276	Construction, Renovation and Improvements	26,000.0	26,000.0	5,000.0
	16 - Asian Development Bank - Loan	60,336.6	95,000.0	18,260.0
276	Construction, Renovation and Improvements	60,336.6	95,000.0	18,260.0
	GRAND TOTAL	86,336.6	121,000.0	23,260.0

B: Other Data in 2016

1. Revenue Source: GoPNG funding of K5 million and ADB Loan of K18.26 million.
2. Performance Indicator: Improved institutions, improved airport infrastructure and improved operations for NAC.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	30,000.0	30,000.0	10,000.0
276	Construction, Renovation and Improvements	30,000.0	30,000.0	10,000.0
	GRAND TOTAL	30,000.0	30,000.0	10,000.0

B: Other Data in 2016

1. Revenue Source: GoPNG funding of K10 million.
2. Performance Indicator: Jackson's International Airport upgraded to suit ICAO standard.

537	National Airports Corporation	537
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Project: 22726 Nadzab Airport Terminal Redevelopment Project

(PBS Code: 537-3603-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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
	08 - Japanese Bank for	0.0	0.0	32,570.0
276	Construction, Renovation and Improvements	0.0	0.0	32,570.0
	GRAND TOTAL	0.0	0.0	37,570.0

B: Other Data in 2016

1. Revenue: Project counter funded by GoPNG with K5 million and JICA loan of K32.57 million.
2. Performance Indicator: (1). Airport refurbishment / upgrade (2). Terminal facility, safety, security improvements.

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	2014	2015	2016	2017	2018	2019
Main Program	Cultural Services	41,761.9	21,657.3	22,874.0	23,323.1	8,154.9	8,263.7
Program	National Museum and Art Gallery Services	41,761.9	21,657.3	22,874.0	23,323.1	8,154.9	8,263.7
10864	National Museum and Art Gallery Transfers	10,761.9	8,657.3	7,774.0	7,323.1	8,154.9	8,263.7
21129	International Conference Centre	31,000.0	13,000.0	4,000.0	16,000.0	0.0	0.0
21436	National Museum & Art Gallery Rehabilitation Programme			11,100.0			
Grand Total		41,761.9	21,657.3	22,874.0	23,323.1	8,154.9	8,263.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	6,404.9	4,015.1	3,512.4	3,308.7	3,684.5	3,733.7
210	Personnel Emoluments				3,308.7	3,684.5	3,733.7
211	Salaries and Allowances	5,506.3	2,500.0	3,368.4			
212	Wages	284.8	339.0				
213	Overtime	59.2	249.1				
214	Leave fares	402.0	301.6	60.1			
215	Retirement Benefits, Pensions, Gratuities	152.6	625.4	83.9			
22	Goods & Services	2,383.0	3,490.0	16,440.9	1,763.1	1,406.6	1,425.3
220	Goods & Services				1,763.1	1,406.6	1,425.3
222	Travel and Subsistence	463.0	470.0	350.9			
223	Office Materials and Supplies	92.0	170.0	30.0			
224	Operational Materials and Supplies	92.0	120.0	150.0			
225	Transport and Fuel	92.0	130.0	150.0			
226	Administrative Consultancy Fees	200.0		60.0			
227	Other Operational Expenses	1,370.0	2,500.0	15,600.0			
228	Training	74.0	100.0	100.0			
23	Utilities, Rentals and Property Costs	2,450.0	1,900.0	2,130.7	2,007.1	2,235.1	2,264.9
230	Utilities, Rentals and Property Costs				2,007.1	2,235.1	2,264.9
231	Utilities	2,000.0	1,500.0	1,880.7			
232	Rentals of Property	80.0		50.0			
233	Routine Maintenance	370.0	400.0	200.0			
25	Grants Subsidies and Transfers	119.0	170.0	290.0	273.2	304.2	308.3
250	Grants Subsidies and Transfers				273.2	304.2	308.3
251	Membership Fees, Subscriptions & Contribution	45.0	50.0	90.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	74.0	120.0	200.0			
27	Capital Formation	30,405.0	12,082.2	500.0	15,971.0	524.5	531.5
270	Capital Formation				15,971.0	524.5	531.5
271	Office Equipments, Furniture & Fittings	46.0	190.0	150.0			
273	Motor Vehicles	109.0	197.7	100.0			
276	Construction, Renovation and Improvements	30,250.0	11,694.5	250.0			
Grand Total		41,761.9	21,657.3	22,874.0	23,323.1	8,154.9	8,263.7

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

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	6,404.9	4,015.1	3,512.4
211	Salaries and Allowances	5,506.3	2,500.0	3,368.4
212	Wages	284.8	339.0	0.0
213	Overtime	59.2	249.1	0.0
214	Leave fares	402.0	301.6	60.1
215	Retirement Benefits, Pensions, Gratuities	152.6	625.4	83.9
22	Goods & Services	1,383.0	1,490.0	1,340.9
222	Travel and Subsistence	463.0	470.0	350.9
223	Office Materials and Supplies	92.0	170.0	30.0
224	Operational Materials and Supplies	92.0	120.0	150.0
225	Transport and Fuel	92.0	130.0	150.0
226	Administrative Consultancy Fees	200.0	0.0	60.0
227	Other Operational Expenses	370.0	500.0	500.0
228	Training	74.0	100.0	100.0
23	Utilities, Rentals and Property Costs	2,450.0	1,900.0	2,130.7
231	Utilities	2,000.0	1,500.0	1,880.7
232	Rentals of Property	80.0	0.0	50.0
233	Routine Maintenance	370.0	400.0	200.0
25	Grants Subsidies and Transfers	119.0	170.0	290.0
251	Membership Fees, Subscriptions & Contribution	45.0	50.0	90.0
255	Grants/Transfers to Individuals and Non-profit Organisations	74.0	120.0	200.0
27	Capital Formation	405.0	1,082.2	500.0
271	Office Equipments, Furniture & Fittings	46.0	190.0	150.0
273	Motor Vehicles	109.0	197.7	100.0
276	Construction, Renovation and Improvements	250.0	694.5	250.0
	GRAND TOTAL	10,761.9	8,657.3	7,774.0

B: Other Data in 2016

- Staffing: 110 , Staff on strength 90, Vacancies: 33.
- 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 widerappreciation 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	4,000.0
227	Other Operational Expenses	1,000.0	2,000.0	4,000.0
	11 - Peoples Republic of China - Grant	30,000.0	11,000.0	0.0
276	Construction, Renovation and Improvements	30,000.0	11,000.0	0.0
	GRAND TOTAL	31,000.0	13,000.0	4,000.0

B: Other Data in 2016

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Fully completed and equipped state of the art conference centre
 - 2.2 Provision of state of the art conference centre in PNG
3. Component:

K4.0 million has been allocated to complete the state of the art conference room

 - 3.1 Capacity building for project management team
 - 3.2 Construction of interior and exterior work
 - 3.3 Landscaping and car park allotment and beautification

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	11,100.0
227	Other Operational Expenses	0.0	0.0	11,100.0
	GRAND TOTAL	0.0	0.0	11,100.0

B: Other Data in 2016

1. Revenue: Project is fully funded by Australian DFAT - K11.10 million
2. Performance Indicator:
 - 2.1 Fully completed and equipped Three Additional Art Galleries
 - 2.2 State of the Art, Art Galleries for display of different tattoos, designs and artwork, photographs, paintings and lapita pottery
3. Component:
 - 3.1 Project Management
 - 3.2 Construction of 3 x New Additional ArtGalleries

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	2014	2015	2016	2017	2018	2019
Main Program	Housing Regulation and Co-ordination	1-267.9	250.7	7,230.2	216.8	241.4	244.7
Program	Housing Policy Formulation, Implementation and Support	1-267.9	250.7	7,230.2	216.8	241.4	244.7
10870	National Housing Corporation Transfers	1-267.9	250.7	230.2	216.8	241.4	244.7
22838	National Land & Housing Program			7,000.0			
Grand Total		1-267.9	250.7	7,230.2	216.8	241.4	244.7

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1-494.5					
219	Unidentified Alesco Payroll Expenditure	1-494.5					
22	Goods & Services	207.6	230.3	209.8	197.5	219.9	222.9
220	Goods & Services				197.5	219.9	222.9
222	Travel and Subsistence	41.3	45.4	24.9			
223	Office Materials and Supplies	23.3	25.9	25.9			
224	Operational Materials and Supplies	28.0	30.8	30.8			
225	Transport and Fuel	46.0	51.3	51.3			
227	Other Operational Expenses	69.0	76.9	76.9			
23	Utilities, Rentals and Property Costs	19.0	20.5	20.5	19.3	21.5	21.8
230	Utilities, Rentals and Property Costs				19.3	21.5	21.8
233	Routine Maintenance	19.0	20.5	20.5			
27	Capital Formation			7,000.0			
276	Construction, Renovation and Improvements			7,000.0			
Grand Total		1-267.9	250.8	7,230.3	216.8	241.4	244.7

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

10870	National Housing Corporation Transfers
22838	National Land & Housing Program

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	-1,494.5	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-1,494.5	0.0	0.0
22	Goods & Services	207.6	230.3	209.8
222	Travel and Subsistence	41.3	45.4	24.9
223	Office Materials and Supplies	23.3	25.9	25.9
224	Operational Materials and Supplies	28.0	30.8	30.8
225	Transport and Fuel	46.0	51.3	51.3
227	Other Operational Expenses	69.0	76.9	76.9
23	Utilities, Rentals and Property Costs	19.0	20.5	20.5
233	Routine Maintenance	19.0	20.5	20.5
	GRAND TOTAL	-1,267.9	250.8	230.3

B: Other Data in 2016

1. Staffing salaries are funded through internal revenues.
2. Performance Indicators: To be provided in the first quarter budget review in 2016
3. Footnote: NHC must report back to Treasury in 2016 Budget context for its operations.

541	National Housing Corporation	541
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Project: 22838 National Land & Housing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Cultural Services	26,284.5	5,087.8	4,669.0	4,398.2	4,897.8	4,963.2
Program	Protection & Development of Cultural Heritage and Arts	26,284.5	5,087.8	4,669.0	4,398.2	4,897.8	4,963.2
10873	National Cultural Commission Transfers	6,284.5	5,087.8	4,669.0	4,398.2	4,897.8	4,963.2
13042	Melaneisans Festival of Arts	20,000.0					
Grand Total		26,284.5	5,087.8	4,669.0	4,398.2	4,897.8	4,963.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	4,814.2	3,469.2	3,183.1	2,998.5	3,339.0	3,383.6
210	Personnel Emoluments				2,998.5	3,339.0	3,383.6
211	Salaries and Allowances	4,316.2	2,654.7	2,771.7			
212	Wages	261.0	261.0				
214	Leave fares	204.9	372.0	115.2			
215	Retirement Benefits, Pensions, Gratuities	78.5	181.5	296.2			
219	Unidentified Alesco Payroll Expenditure	-46.4					
22	Goods & Services	21,197.0	1,301.7	865.9	815.7	908.3	920.5
220	Goods & Services				815.7	908.3	920.5
221	Domestic Travel and Subsistence			224.0			
222	Travel and Subsistence	37.0	44.0				
223	Office Materials and Supplies	81.0	90.2	129.3			
224	Operational Materials and Supplies	55.0	61.5	174.2			
225	Transport and Fuel	73.0	82.0	158.4			
227	Other Operational Expenses	20,919.0	1,000.0	180.0			
228	Training	32.0	24.0				
23	Utilities, Rentals and Property Costs	263.3	309.9	594.1	559.6	623.2	631.5
230	Utilities, Rentals and Property Costs				559.6	623.2	631.5
231	Utilities	263.3	269.9	94.1			
233	Routine Maintenance		40.0	500.0			
25	Grants Subsidies and Transfers	9.9	7.0	26.0	24.5	27.3	27.6
250	Grants Subsidies and Transfers				24.5	27.3	27.6
251	Membership Fees, Subscriptions & Contribution	9.9	7.0	26.0			
Grand Total		26,284.4	5,087.8	4,669.1	4,398.3	4,897.8	4,963.2

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

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

Program Description:

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

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

10873	National Cultural Commission Transfers
13042	Melaneisans Festival of Arts

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,814.2	3,469.2	3,183.1
211	Salaries and Allowances	4,316.2	2,654.7	2,771.7
212	Wages	261.0	261.0	0.0
214	Leave fares	204.9	372.0	115.2
215	Retirement Benefits, Pensions, Gratuities	78.5	181.5	296.2
219	Unidentified Alesco Payroll Expenditure	-46.4	0.0	0.0
22	Goods & Services	1,197.0	1,301.7	865.9
221	Domestic Travel and Subsistence	0.0	0.0	224.0
222	Travel and Subsistence	37.0	44.0	0.0
223	Office Materials and Supplies	81.0	90.2	129.3
224	Operational Materials and Supplies	55.0	61.5	174.2
225	Transport and Fuel	73.0	82.0	158.4
227	Other Operational Expenses	919.0	1,000.0	180.0
228	Training	32.0	24.0	0.0
23	Utilities, Rentals and Property Costs	263.3	309.9	594.1
231	Utilities	263.3	269.9	94.1
233	Routine Maintenance	0.0	40.0	500.0
25	Grants Subsidies and Transfers	9.9	7.0	26.0
251	Membership Fees, Subscriptions & Contribution	9.9	7.0	26.0
	GRAND TOTAL	6,284.4	5,087.8	4,669.1

B: Other Data in 2016

1. Staff on Strength 56

2. Vehicles: 4

3. Performance Indicators: Notprovided

542	National Cultural Commission	542
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Activity: 13042 Melaneisans Festival of Arts

(PBS Code: 54228021119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	20,000.0	0.0	0.0
227	Other Operational Expenses	20,000.0	0.0	0.0
	GRAND TOTAL	20,000.0	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services		40,000.0	55,000.0	0.0	0.0	0.0
Program	Finance and General Administration		40,000.0	35,000.0	0.0	0.0	0.0
22259	Agriculture and SME Funding		40,000.0	35,000.0	0.0	0.0	0.0
Program	Portfolio and Credit Extension Support			20,000.0			
22746	Stret Pasin Retail Incubation Program			20,000.0			
Main Program	Commercial Services	15,000.0	10,000.0	6,500.0			0.0
Program	General Administration	15,000.0	10,000.0	6,500.0			0.0
22126	People's Microbank	15,000.0	10,000.0	6,500.0			0.0
Grand Total		15,000.0	50,000.0	61,500.0	0.0	0.0	0.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services	15,000.0	40,000.0	20,000.0			
224	Operational Materials and Supplies	15,000.0					
227	Other Operational Expenses		40,000.0	20,000.0			
25	Grants Subsidies and Transfers		10,000.0	41,500.0			
252	Grants/Transfers to Public Authorities			35,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise		10,000.0				
255	Grants/Transfers to Individuals and Non-profit Organisations			6,500.0			
Grand Total		15,000.0	50,000.0	61,500.0			

543	National Development Bank	543
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Main Program: Agriculture and Livestock Services

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	40,000.0	35,000.0
227	Other Operational Expenses	0.0	40,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	0.0	35,000.0
	GRAND TOTAL	0.0	40,000.0	35,000.0

B: Other Data in 2016

Revenue Source: Fully GoPNG funded of K35.0m.

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

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	10,000.0	6,500.0
224	Operational Materials and Supplies	15,000.0	0.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	10,000.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	6,500.0
	GRAND TOTAL	15,000.0	10,000.0	6,500.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded of K6.5m.

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: Commercial Services

Program: Portfolio and Credit Extension Support

Program Objectives:

To provide financial assistance for the provision and extension of the Bank's lending operations.

Program Description:

The provision of funds to increase the lending capacity of the Bank to individuals and companies involved in business development.

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

543	National Development Bank	543
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Project: 22746 Stret Pasin Retail Incubation Program

(PBS Code: 543-3901-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2016

Revenue Source: Fully GoPNG funded of K20.0m

Performance Indicator: Increase Papua New Guineans into running Stret Pasin and other business coming through the incubation programme creating wealth and impacting communities.

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	2014	2015	2016	2017	2018	2019
Main Program	Air Transport Services		5,900.0	4,500.0	4,239.0	4,720.5	4,783.5
Program	Aviation Services		5,900.0	4,500.0	4,239.0	4,720.5	4,783.5
12185	Grant Transfers to Rural Airstrip Authority		5,900.0	4,500.0	4,239.0	4,720.5	4,783.5
Grand Total			5,900.0	4,500.0	4,239.0	4,720.5	4,783.5

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
23	Utilities, Rentals and Property Costs		5,900.0	4,500.0	4,239.0	4,720.5	4,783.5
230	Utilities, Rentals and Property Costs				4,239.0	4,720.5	4,783.5
233	Routine Maintenance		5,900.0	4,500.0			
Grand Total			5,900.0	4,500.0	4,239.0	4,720.5	4,783.5

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	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	5,900.0	4,500.0
233	Routine Maintenance	0.0	5,900.0	4,500.0
	GRAND TOTAL	0.0	5,900.0	4,500.0

B: Other Data in 2016

1. Footnote: Rural Airstrips Authority is a new agency established in 2013 and receives its first operational funding in 2015 for rural airstrip maintenance throughout Papua New Guinea. 2016 will be the second year of direct funding from the national budget.

2. Performance Indicators: RAA will have to provide its performance indicators to Treasury during the implementation of the 2016 budget and quarterly budget reviews.

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	2014	2015	2016	2017	2018	2019
Main Program	Generation, Transmission and Distribution of Electricity	18,499.5	115,868.8	149,500.0	231,710.0	120,060.0	60,890.0
Program	Energy Planning and Rural Electricity Support	1,200.0	8,529.6	4,710.0	4,540.0	4,540.0	
22090	Energy Sector Development Project	1,200.0	8,529.6	4,710.0	4,540.0	4,540.0	
Program	Energy Planning and Rural Electricity Support	17,299.5	107,339.2	141,080.0	227,170.0	115,520.0	60,890.0
21289	PNG Towns' Electricity Investment Project	13,299.5	59,100.0	47,630.0	76,230.0	29,410.0	8,600.0
21442	Upgrading the Power Distribution System of Ramu Grid		13,325.6	26,910.0	47,490.0	49,830.0	41,860.0
21755	Port Moreby Grid Development	4,000.0	34,913.6	64,170.0	103,450.0	36,280.0	10,430.0
22827	Lae Area Power Development Master Plan			2,370.0			
Program	Energy Planning and Rural Electricity Supply			3,710.0			
22787	Improved Energy Access For Rural Communities			3,710.0			
Grand Total		18,499.5	115,868.8	149,500.0	231,710.0	120,060.0	60,890.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services	15,082.3	26,529.6	20,080.0	17,540.0	14,540.0	5,500.0
220	Goods & Services				17,540.0	14,540.0	5,500.0
224	Operational Materials and Supplies	1,000.0		5,000.0			
227	Other Operational Expenses	14,082.3	26,529.6	12,710.0			
229	Other Category for Donor Funded Projects			2,370.0			
27	Capital Formation	3,417.2	89,339.2	129,420.0	214,170.0	105,520.0	55,390.0
270	Capital Formation				214,170.0	105,520.0	55,390.0
274	Feasibility Studies & Project Preparation	1,000.0	10,000.0				
276	Construction, Renovation and Improvements	2,417.2	79,339.2	129,420.0			
Grand Total		18,499.5	115,868.8	149,500.0	231,710.0	120,060.0	60,890.0

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy.
To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

Program Description:

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development.

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

22090 Energy Sector Development Project

546	PNG Power Limited	546
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Project: 22090 Energy Sector Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	24 - International Development Association	1,200.0	0.0	0.0
227	Other Operational Expenses	1,200.0	0.0	0.0
	26 - International Bank for Reconstruction	0.0	7,529.6	3,710.0
227	Other Operational Expenses	0.0	7,529.6	3,710.0
	GRAND TOTAL	1,200.0	8,529.6	4,710.0

B: Other Data in 2016

Revenue:

The project is funded from World Bank Loan of K 3.71 non cash item and GoPNG counterpart funding of K1 million.

Performance Indicators:

Capacity of electricity supply increased with uninterrupted services.

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 Moreby Grid Development
22827	Lae Area Power Development Master Plan

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	10,882.3	15,000.0	5,000.0
227	Other Operational Expenses	10,882.3	15,000.0	5,000.0
	16 - Asian Development Bank - Loan	2,417.2	44,100.0	42,630.0
276	Construction, Renovation and Improvements	2,417.2	44,100.0	42,630.0
	GRAND TOTAL	13,299.5	59,100.0	47,630.0

B: Other Data in 2016

1. Revenue:

The project is co-funded by ADB Loan, non cash item of K42.63 million and GoPNG counterpart funding of K5 million.

2. Performance Indicators:

Improved capacity of electricity supply and reduced operating cost in all major Provincial centres with hydro generated electricity supply replacing high cost diesel driven power generators, and promotion of clean energy.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	08 - Japanese Bank for	0.0	10,325.6	23,910.0
276	Construction, Renovation and Improvements	0.0	10,325.6	23,910.0
	GRAND TOTAL	0.0	13,325.6	26,910.0

B: Other Data in 2016

1. Revenue: Funded by GoPNG for K3 million and ADB loan component of K23.91 million.
2. Performance Indicator: Increased access of rural populace to electricity.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	10,000.0	5,000.0
224	Operational Materials and Supplies	1,000.0	0.0	5,000.0
227	Other Operational Expenses	2,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	10,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	24,913.6	59,170.0
276	Construction, Renovation and Improvements	0.0	24,913.6	59,170.0
	GRAND TOTAL	4,000.0	34,913.6	64,170.0

B: Other Data in 2016

1. Revenue:

The project is jointly funded by ADB Loan of K59.17 million non cash item and GoPNG K5 million counterpart funding.

2. Performance Indicators:

Electricity capacity load improved in NCD and surrounding communities with uninterrupted electricity services

546	PNG Power Limited	546
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Project: 22827 Lae Area Power Development Master Plan

(PBS Code: 546-3302-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,370.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,370.0
	GRAND TOTAL	0.0	0.0	2,370.0

B: Other Data in 2016

1. Revenue: Project funded by JICA grant of K2.37 million.
2. Performance Indicator: Electricity Master Plan Developed.

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

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:

22787 Improved Energy Access For Rural Communities

546	PNG Power Limited	546
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Project: 22787 Improved Energy Access For Rural Communities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	17 - Asian Development Bank - Grant	0.0	0.0	3,710.0
276	Construction, Renovation and Improvements	0.0	0.0	3,710.0
	GRAND TOTAL	0.0	0.0	3,710.0

B: Other Data in 2016

1. Revenue: Project funded through ADB Grant of K3.71 million.
2. Performance Indicator: Support for Towns Electricity Investment Program through Rural Transmission.

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	2014	2015	2016	2017	2018	2019
Main Program	Fisheries Regulation, Administration and Operations	43,446.0	27,928.5	25,602.6	2,451.7	2,730.2	2,766.6
Program	Coastal Fisheries Resources Development	43,446.0	27,928.5	25,602.6	2,451.7	2,730.2	2,766.6
11831	Office of Coastal Fisheries Development	3,446.0	2,626.0	2,442.6	2,301.0	2,562.3	2,596.5
13062	Office of the Minister - Fisheries		302.5	160.0	150.7	167.8	170.1
21174	National Coastal Fisheries Development Program		5,000.0	3,000.0	0.0	0.0	0.0
21744	Wharves and Jetties Rehabilitation and Construction	40,000.0	20,000.0	20,000.0	0.0	0.0	0.0
Grand Total		43,446.0	27,928.5	25,602.6	2,451.7	2,730.2	2,766.6

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,701.3	1,813.0	1,885.6	1,776.2	1,978.0	2,004.4
210	Personnel Emoluments				1,776.2	1,978.0	2,004.4
211	Salaries and Allowances	2,489.3	1,573.0	1,745.1			
212	Wages	65.0	65.0	57.7			
213	Overtime	7.4	10.0				
214	Leave fares	40.0	65.0	29.0			
215	Retirement Benefits, Pensions, Gratuities	99.6	100.0	53.8			
22	Goods & Services	422.7	7,648.2	4,585.5	551.6	614.2	622.4
220	Goods & Services				551.6	614.2	622.4
221	Domestic Travel and Subsistence		154.0	65.0			
222	Travel and Subsistence	52.7	20.0				
223	Office Materials and Supplies	70.0	91.7	50.0			
224	Operational Materials and Supplies		30.0	23.0			
225	Transport and Fuel	100.0	122.5	18.0			
226	Administrative Consultancy Fees	100.0	200.0	149.5			
227	Other Operational Expenses	100.0	7,030.0	4,230.0			
228	Training			50.0			
23	Utilities, Rentals and Property Costs	202.0	311.8	104.0	98.0	109.1	110.6
230	Utilities, Rentals and Property Costs				98.0	109.1	110.6
231	Utilities	132.0	240.0	104.0			
233	Routine Maintenance	70.0	71.8				
25	Grants Subsidies and Transfers	20.0	20.5	20.5	19.3	21.5	21.8
250	Grants Subsidies and Transfers				19.3	21.5	21.8
251	Membership Fees, Subscriptions & Contribution	20.0	20.5	20.5			
252	Grants/Transfers to Public Authorities						
27	Capital Formation	40,100.0	18,135.0	19,007.0	6.6	7.3	7.4
270	Capital Formation				6.6	7.3	7.4
271	Office Equipments, Furniture & Fittings	100.0	135.0	7.0			
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	40,000.0	18,000.0	18,500.0			
Grand Total		43,446.0	27,928.5	25,602.6	2,451.7	2,730.1	2,766.6

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,701.3	1,813.0	1,885.6
211	Salaries and Allowances	2,489.3	1,573.0	1,745.1
212	Wages	65.0	65.0	57.7
213	Overtime	7.4	10.0	0.0
214	Leave fares	40.0	65.0	29.0
215	Retirement Benefits, Pensions, Gratuities	99.6	100.0	53.8
22	Goods & Services	422.7	428.2	425.5
221	Domestic Travel and Subsistence	0.0	54.0	65.0
222	Travel and Subsistence	52.7	0.0	0.0
223	Office Materials and Supplies	70.0	71.7	50.0
224	Operational Materials and Supplies	0.0	0.0	23.0
225	Transport and Fuel	100.0	102.5	18.0
226	Administrative Consultancy Fees	100.0	200.0	149.5
227	Other Operational Expenses	100.0	0.0	70.0
228	Training	0.0	0.0	50.0
23	Utilities, Rentals and Property Costs	202.0	261.8	104.0
231	Utilities	132.0	190.0	104.0
233	Routine Maintenance	70.0	71.8	0.0
25	Grants Subsidies and Transfers	20.0	20.5	20.5
251	Membership Fees, Subscriptions & Contribution	20.0	20.5	20.5
27	Capital Formation	100.0	102.5	7.0
271	Office Equipments, Furniture & Fittings	100.0	102.5	7.0
	GRAND TOTAL	3,446.0	2,626.0	2,442.6

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	220.0	160.0
221	Domestic Travel and Subsistence	0.0	100.0	0.0
222	Travel and Subsistence	0.0	20.0	0.0
223	Office Materials and Supplies	0.0	20.0	0.0
224	Operational Materials and Supplies	0.0	30.0	0.0
225	Transport and Fuel	0.0	20.0	0.0
227	Other Operational Expenses	0.0	30.0	160.0
23	Utilities, Rentals and Property Costs	0.0	50.0	0.0
231	Utilities	0.0	50.0	0.0
27	Capital Formation	0.0	32.5	0.0
271	Office Equipments, Furniture & Fittings	0.0	32.5	0.0
	GRAND TOTAL	0.0	302.5	160.0

B: Other Data in 2016

Footnote: Funding provided to assist the operations of the Fishery Minister's Office.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	3,000.0
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG Funded

;2. Performance Targets/Indicators: Fishing equipment and facilities established for rural fishermen. Rural Fishermen capacity enhanced to graduate from subsistence fishing to semi commercial fishing communities.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	40,000.0	20,000.0	20,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	40,000.0	18,000.0	18,500.0
	GRAND TOTAL	40,000.0	20,000.0	20,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funding
2. Performance Targets / Indicators: Wharfs and Jetties built in targeted districts nationwide.

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	17,750.3	8,332.6	6,699.2	6,310.8	7,027.6	7,121.2
Program	Agriculture Education	3,000.0			0.0	0.0	
22102	Cocoa Pod Borer and Bogia Coconut Syndrome	3,000.0			0.0	0.0	
Program	Agriculture Extension	14,750.3	8,332.6	6,699.2	6,310.7	7,027.5	7,121.2
10883	Cocoa Coconut Institute Transfers	7,750.3	8,332.6	6,699.2	6,310.6	7,027.4	7,121.2
21136	National Cocoa-Coconut Production Improvement Program	3,000.0			0.0	0.0	
22048	Coconut Census and Appraisal Project	2,000.0			0.0	0.0	
22084	Down Stream Processing of High Value Cocoa Coconut Products	2,000.0			0.0	0.0	
Grand Total		17,750.3	8,332.6	6,699.2	6,310.8	7,027.6	7,121.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	7,006.0	7,046.9	5,612.1	5,286.6	5,887.1	5,965.7
210	Personnel Emoluments				5,286.6	5,887.1	5,965.7
211	Salaries and Allowances	4,773.9	3,841.9	3,997.1			
212	Wages	1,430.4	2,403.3	845.6			
214	Leave fares	164.6	164.6	179.5			
215	Retirement Benefits, Pensions, Gratuities	283.1	283.1	259.9			
217	Contract Officers Education Benefits	354.0	354.0	330.0			
22	Goods & Services	5,988.8	644.6	498.5	469.6	522.9	529.9
220	Goods & Services				469.6	522.9	529.9
221	Domestic Travel and Subsistence	250.0	101.5				
222	Travel and Subsistence	99.0					
223	Office Materials and Supplies	245.0	138.4	127.0			
224	Operational Materials and Supplies	1,615.0	76.9	70.6			
225	Transport and Fuel	317.8	141.2	129.7			
226	Administrative Consultancy Fees	50.0	51.3	47.0			
227	Other Operational Expenses	2,787.0	109.7	100.7			
228	Training	625.0	25.6	23.5			
23	Utilities, Rentals and Property Costs	1,299.0	562.7	516.6	486.6	541.9	549.1
230	Utilities, Rentals and Property Costs				486.6	541.9	549.1
231	Utilities	125.0	128.1	117.6			
233	Routine Maintenance	1,174.0	434.6	399.0			
27	Capital Formation	3,456.5	78.4	72.0	67.8	75.5	76.5
270	Capital Formation				67.8	75.5	76.5
271	Office Equipments, Furniture & Fittings	76.5	78.4	72.0			
274	Feasibility Studies & Project Preparation						
275	Plant, Equipment & Machinery	1,050.0					
276	Construction, Renovation and Improvements	2,330.0					
Grand Total		17,750.3	8,332.6	6,699.2	6,310.6	7,027.4	7,121.2

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

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

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

22102 Cocoa Pod Borer and Bogia Coconut Syndrome

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
212	Wages	70.0	0.0	0.0
224	Operational Materials and Supplies	520.0	0.0	0.0
227	Other Operational Expenses	980.0	0.0	0.0
276	Construction, Renovation and Improvements	1,430.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	6,496.0	7,046.9	5,612.1
211	Salaries and Allowances	4,773.9	3,841.9	3,997.1
212	Wages	920.4	2,403.3	845.6
214	Leave fares	164.6	164.6	179.5
215	Retirement Benefits, Pensions, Gratuities	283.1	283.1	259.9
217	Contract Officers Education Benefits	354.0	354.0	330.0
22	Goods & Services	628.8	644.6	498.5
221	Domestic Travel and Subsistence	0.0	101.5	0.0
222	Travel and Subsistence	99.0	0.0	0.0
223	Office Materials and Supplies	135.0	138.4	127.0
224	Operational Materials and Supplies	75.0	76.9	70.6
225	Transport and Fuel	137.8	141.2	129.7
226	Administrative Consultancy Fees	50.0	51.3	47.0
227	Other Operational Expenses	107.0	109.7	100.7
228	Training	25.0	25.6	23.5
23	Utilities, Rentals and Property Costs	549.0	562.7	516.6
231	Utilities	125.0	128.1	117.6
233	Routine Maintenance	424.0	434.6	399.0
27	Capital Formation	76.5	78.4	72.0
271	Office Equipments, Furniture & Fittings	76.5	78.4	72.0
	GRAND TOTAL	7,750.3	8,332.6	6,699.2

B: Other Data in 2016

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 2016 as set by two (2) commodity boards (KIK & Copra Board).

4 Footnote: PNGCCI report back to the Treasury and DNPM in the 2017 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
212	Wages	50.0	0.0	0.0
221	Domestic Travel and Subsistence	250.0	0.0	0.0
224	Operational Materials and Supplies	500.0	0.0	0.0
225	Transport and Fuel	100.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
228	Training	600.0	0.0	0.0
233	Routine Maintenance	750.0	0.0	0.0
275	Plant, Equipment & Machinery	250.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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

(PBS Code: 550-3101-1-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	290.0	0.0	0.0
223	Office Materials and Supplies	110.0	0.0	0.0
224	Operational Materials and Supplies	520.0	0.0	0.0
225	Transport and Fuel	80.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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

(PBS Code: 550-3101-1-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	100.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
275	Plant, Equipment & Machinery	800.0	0.0	0.0
276	Construction, Renovation and Improvements	900.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	National Strategic Planning System		10,000.0	1,000.0	0.0	0.0	0.0
Program	Licensing, Surveillance and Inspection Services Support		10,000.0	1,000.0	0.0	0.0	0.0
22652	Fisheries Surveillance		10,000.0	1,000.0	0.0	0.0	0.0
Main Program	Fisheries Regulation, Administration and Operations		10,000.0		0.0	0.0	0.0
Program	Fisheries Management and Private Sector Support		10,000.0		0.0	0.0	0.0
22680	Wagan Wharf		10,000.0		0.0	0.0	0.0
Grand Total			20,000.0	1,000.0	0.0	0.0	0.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services		10,000.0	1,000.0			
227	Other Operational Expenses		10,000.0	1,000.0			
27	Capital Formation		10,000.0				
276	Construction, Renovation and Improvements		10,000.0				
Grand Total			20,000.0	1,000.0			

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	1,000.0
227	Other Operational Expenses	0.0	10,000.0	1,000.0
	GRAND TOTAL	0.0	10,000.0	1,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.
2. Performance Indicator : Effective database of PNG's marine resources.

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

Program: Fisheries Management and Private Sector Support

Program Objectives:

To increase the efficiency of the fishing industry in the country, encourage increased participation of Papua New Guineans in the fisheries industry and related activities. Encourage Foreign investments in the industry, increase revenue to the government, maintain a sustainable fisheries development policy and provide monitoring services to small-scale and large-scale fisheries development.

Program Description:

The provision of socio-economic studies of small-scale and large-scale fisheries and assist with the evaluation of market strategies for fisheries projects in the country.

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

22680 Wagan Wharf

551	PNG National Fisheries Authority	551
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Project: 22680 Wagan Wharf

(PBS Code: 551-3103-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2016

1. Funding Source: Fully GoPNG funded.

2. Performance Indicator / Targets: Fully rehabilitated and upgraded Wagan Wharf.

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	5,375.6	11,730.5	11,377.2	5,818.9	6,479.9	6,566.3
Program	Agriculture Extension		5,170.0	3,700.0			
22281	Market Supply Value Chain		5,170.0	3,700.0			
Program	Provincial Agri & Industry Support Services	5,375.6	6,560.5	7,677.2	5,818.9	6,479.9	6,566.3
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,375.6	6,560.5	6,677.2	5,818.9	6,479.9	6,566.3
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract			1,000.0			
Grand Total		5,375.6	11,730.5	11,377.2	5,818.9	6,479.9	6,566.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,938.1	3,397.8	3,735.9	3,519.2	3,918.9	3,971.2
210	Personnel Emoluments				3,519.2	3,918.9	3,971.2
211	Salaries and Allowances	2,319.4	2,946.9	3,240.1			
212	Wages	205.0	119.9	131.8			
214	Leave fares	30.6	22.0	24.2			
215	Retirement Benefits, Pensions, Gratuities	368.1	299.0	328.8			
217	Contract Officers Education Benefits	15.0	10.0	11.0			
22	Goods & Services	1,716.0	7,309.8	4,190.5	1,592.6	1,773.5	1,797.2
220	Goods & Services				1,592.6	1,773.5	1,797.2
221	Domestic Travel and Subsistence		612.5	972.8			
222	Travel and Subsistence	463.0					
223	Office Materials and Supplies	166.0	183.5	141.6			
224	Operational Materials and Supplies	185.2	355.1	313.0			
225	Transport and Fuel	180.8	200.7	154.9			
227	Other Operational Expenses	185.0	5,375.0	1,908.2			
228	Training	536.0	583.0	700.0			
23	Utilities, Rentals and Property Costs	651.5	766.0	591.3	557.0	620.3	628.5
230	Utilities, Rentals and Property Costs				557.0	620.3	628.5
231	Utilities	380.5	381.0	294.1			
232	Rentals of Property	110.4	156.0	120.4			
233	Routine Maintenance	160.6	229.0	176.8			
25	Grants Subsidies and Transfers	14.0	15.4	11.9	11.2	12.5	12.6
250	Grants Subsidies and Transfers				11.2	12.5	12.6
251	Membership Fees, Subscriptions & Contribution	14.0	15.4	11.9			
27	Capital Formation	56.0	241.5	2,847.5	138.9	154.7	156.8
270	Capital Formation				138.9	154.7	156.8
271	Office Equipments, Furniture & Fittings	56.0	61.5	47.5			
273	Motor Vehicles		180.0	100.0			
278	Procurement Category for Donor Funded Projects			2,700.0			
Grand Total		5,375.6	11,730.5	11,377.1	5,818.9	6,479.9	6,566.3

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	10 - New Zealand Overseas	0.0	5,170.0	2,700.0
227	Other Operational Expenses	0.0	5,170.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	2,700.0
	GRAND TOTAL	0.0	5,170.0	3,700.0

B: Other Data in 2016

Revenue Source: GoPNG funded and counter funded by NZ Aid .

Targets / Performance Indicators: Appropriate temporary storage facilities and Increase in accessibility to markets.

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,938.1	3,397.8	3,735.9
211	Salaries and Allowances	2,319.4	2,946.9	3,240.1
212	Wages	205.0	119.9	131.8
214	Leave fares	30.6	22.0	24.2
215	Retirement Benefits, Pensions, Gratuities	368.1	299.0	328.8
217	Contract Officers Education Benefits	15.0	10.0	11.0
22	Goods & Services	1,716.0	2,139.8	2,190.5
221	Domestic Travel and Subsistence	0.0	612.5	972.8
222	Travel and Subsistence	463.0	0.0	0.0
223	Office Materials and Supplies	166.0	183.5	141.6
224	Operational Materials and Supplies	185.2	355.1	313.0
225	Transport and Fuel	180.8	200.7	154.9
227	Other Operational Expenses	185.0	205.0	408.2
228	Training	536.0	583.0	200.0
23	Utilities, Rentals and Property Costs	651.5	766.0	591.3
231	Utilities	380.5	381.0	294.1
232	Rentals of Property	110.4	156.0	120.4
233	Routine Maintenance	160.6	229.0	176.8
25	Grants Subsidies and Transfers	14.0	15.4	11.9
251	Membership Fees, Subscriptions & Contribution	14.0	15.4	11.9
27	Capital Formation	56.0	241.5	147.5
271	Office Equipments, Furniture & Fittings	56.0	61.5	47.5
273	Motor Vehicles	0.0	180.0	100.0
	GRAND TOTAL	5,375.6	6,560.5	6,677.1

B: Other Data in 2016

1. Staffing: 73 Staff on strength,

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2016.

3. Footnote: FPDC report back to Treasury in the 2016 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.

553	Fresh Produce Development Company	553
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**Project: 22707 Enhancing Best Practices for Seed & Water
Potato Prod Pract**

(PBS Code: 553-3101-1-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved quality of potatoes, with an increase in production for the domestic and international markets.

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	19,158.0	3,374.0	10,018.6	2,843.6	3,166.6	3,208.7
Program	Coffee Industry Corporation	19,158.0	3,374.0	10,018.6	2,843.6	3,166.6	3,208.7
11642	Coffee Industry Corporation	3,158.0	3,374.0	3,018.6	2,843.5	3,166.5	3,208.7
20442	Freight Assurance Subsidy Scheme	7,000.0		4,000.0	0.0	0.0	
22054	Coffee Rehabilitation and Development Phase II	7,000.0		2,000.0	0.0	0.0	
22104	Strategic Defense of PNG Coffee Industry against Coffee	2,000.0		1,000.0	0.0	0.0	
Grand Total		19,158.0	3,374.0	10,018.6	2,843.6	3,166.6	3,208.7

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,836.8	1,913.3	2,008.3	1,891.8	2,106.7	2,134.8
210	Personnel Emoluments				1,891.8	2,106.7	2,134.8
211	Salaries and Allowances	1,537.8	1,601.0	1,794.2			
212	Wages	164.0	85.3				
213	Overtime	85.0	16.3				
214	Leave fares		57.7	93.2			
215	Retirement Benefits, Pensions, Gratuities	50.0	48.0	78.5			
217	Contract Officers Education Benefits		105.0	42.4			
22	Goods & Services	10,964.0	1,044.9	7,462.8	680.8	758.1	768.2
220	Goods & Services				680.8	758.1	768.2
221	Domestic Travel and Subsistence	49.5	51.8				
222	Travel and Subsistence						
223	Office Materials and Supplies	55.2	57.6	75.7			
224	Operational Materials and Supplies	1,713.4	121.1	583.8			
225	Transport and Fuel	56.2	216.1				
226	Administrative Consultancy Fees		304.6	210.7			
227	Other Operational Expenses	8,458.7	268.1	6,224.9			
228	Training	631.0	25.6	367.7			
23	Utilities, Rentals and Property Costs	165.0	392.0	271.2	255.4	284.4	288.2
230	Utilities, Rentals and Property Costs				255.4	284.4	288.2
231	Utilities	56.0	206.7	143.0			
232	Rentals of Property	85.0	83.4	57.7			
233	Routine Maintenance	24.0	101.9	70.5			
25	Grants Subsidies and Transfers	22.2	23.8	16.5	15.5	17.3	17.5
250	Grants Subsidies and Transfers				15.5	17.3	17.5
251	Membership Fees, Subscriptions & Contribution	22.2	23.8	16.5			
252	Grants/Transfers to Public Authorities						
27	Capital Formation	6,170.0		260.0			
273	Motor Vehicles	340.0		260.0			
274	Feasibility Studies & Project Preparation						
275	Plant, Equipment & Machinery	390.0					
276	Construction, Renovation and Improvements	5,440.0					
Grand Total		19,158.0	3,374.0	10,018.8	2,843.5	3,166.5	3,208.7

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

11642	Coffee Industry Corperation
20442	Freight Assurance Subsidy Scheme
22054	Coffee Rehabilitation and Development Phase II
22104	Stratergic Defense of PNG Coffee Industry against Coffee

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,795.8	1,913.3	2,008.3
211	Salaries and Allowances	1,537.8	1,601.0	1,794.2
212	Wages	123.0	85.3	0.0
213	Overtime	85.0	16.3	0.0
214	Leave fares	0.0	57.7	93.2
215	Retirement Benefits, Pensions, Gratuities	50.0	48.0	78.5
217	Contract Officers Education Benefits	0.0	105.0	42.4
22	Goods & Services	1,175.0	1,044.9	722.8
221	Domestic Travel and Subsistence	49.5	51.8	0.0
223	Office Materials and Supplies	55.2	57.6	75.7
224	Operational Materials and Supplies	82.4	121.1	83.8
225	Transport and Fuel	56.2	216.1	0.0
226	Administrative Consultancy Fees	0.0	304.6	210.7
227	Other Operational Expenses	908.7	268.1	334.9
228	Training	23.0	25.6	17.7
23	Utilities, Rentals and Property Costs	165.0	392.0	271.2
231	Utilities	56.0	206.7	143.0
232	Rentals of Property	85.0	83.4	57.7
233	Routine Maintenance	24.0	101.9	70.5
25	Grants Subsidies and Transfers	22.2	23.8	16.5
251	Membership Fees, Subscriptions & Contribution	22.2	23.8	16.5
	GRAND TOTAL	3,158.0	3,374.0	3,018.8

B: Other Data in 2016

1. Staffing: 184 Staff on Strength.

2. Revenue estimate of K5 million to be generated in 2016.

3. Footnote: CIC report back to Treasury in the 2016 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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Project: 20442 Freight Assurance Subsidy Scheme

(PBS Code: 554-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	0.0	4,000.0
212	Wages	19.0	0.0	0.0
224	Operational Materials and Supplies	200.0	0.0	0.0
227	Other Operational Expenses	6,032.0	0.0	3,390.0
228	Training	19.0	0.0	350.0
273	Motor Vehicles	340.0	0.0	260.0
275	Plant, Equipment & Machinery	390.0	0.0	0.0
	GRAND TOTAL	7,000.0	0.0	4,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Coffee in the remote parts of the country reach markets. Improve livelihood of remote coffee farmers.

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

(PBS Code: 554-3101-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	0.0	2,000.0
224	Operational Materials and Supplies	1,000.0	0.0	500.0
227	Other Operational Expenses	1,000.0	0.0	1,500.0
228	Training	400.0	0.0	0.0
276	Construction, Renovation and Improvements	4,600.0	0.0	0.0
	GRAND TOTAL	7,000.0	0.0	2,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded..

2. Performance Indicator : Effective Rehabilitation programs applied through extension programs resulting in effective revival of the coffee industry at smallholder level.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	1,000.0
212	Wages	22.0	0.0	0.0
224	Operational Materials and Supplies	431.0	0.0	0.0
227	Other Operational Expenses	518.0	0.0	1,000.0
228	Training	189.0	0.0	0.0
276	Construction, Renovation and Improvements	840.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	1,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded..

2. Performance Indicator : Effective containment and eradication applications in place for the Coffee Berry Borer.

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	2014	2015	2016	2017	2018	2019
Main Program	Forest Regulation, Administration and Operations	37,622.5	31,649.0	37,564.7	27,670.9	30,814.0	31,225.3
Program	Forest Management & Development			5,000.0			
22823	Reforestation Programme			5,000.0			
Program	Top Management and General Administration	37,622.5	31,649.0	32,564.7	27,670.9	30,814.0	31,225.3
10895	PNG Forest Authority Transfers	37,622.5	31,649.0	29,374.7	27,670.9	30,814.0	31,225.3
21687	Upgrading PNGFA Information & Communication			3,190.0			
Grand Total		37,622.5	31,649.0	37,564.7	27,670.9	30,814.0	31,225.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	23,485.2	23,490.0	23,713.8	22,338.4	24,875.7	25,207.7
210	Personnel Emoluments				22,338.4	24,875.7	25,207.7
211	Salaries and Allowances	21,564.0	20,792.5	21,143.2			
212	Wages	1,921.2	805.0				
214	Leave fares		909.5	1,466.7			
215	Retirement Benefits, Pensions, Gratuities		983.0	1,103.9			
22	Goods & Services	5,143.3	7,601.8	13,190.9	4,710.8	5,245.9	5,315.9
220	Goods & Services				4,710.8	5,245.9	5,315.9
222	Travel and Subsistence		412.0	300.0			
223	Office Materials and Supplies		328.0	200.0			
224	Operational Materials and Supplies	185.0	60.0	50.0			
225	Transport and Fuel		300.0	200.1			
226	Administrative Consultancy Fees		50.0	20.0			
227	Other Operational Expenses	4,958.3	6,244.0	9,130.8			
228	Training		207.8	100.0			
229	Other Category for Donor Funded Projects			3,190.0			
23	Utilities, Rentals and Property Costs	2,047.0	550.0	650.0	612.3	681.9	691.0
230	Utilities, Rentals and Property Costs				612.3	681.9	691.0
231	Utilities	1,400.0	500.0	500.0			
233	Routine Maintenance	647.0	50.0	150.0			
25	Grants Subsidies and Transfers	6,947.0	7.2	10.0	9.4	10.5	10.6
250	Grants Subsidies and Transfers				9.4	10.5	10.6
251	Membership Fees, Subscriptions & Contribution	277.0	7.2	10.0			
252	Grants/Transfers to Public Authorities	6,670.0					
Grand Total		37,622.5	31,649.0	37,564.7	27,670.9	30,814.0	31,225.2

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

Program: Forest Management & Development

Program Objectives:

To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestation and resource development.

Program Description:

Conducting operations in the areas of resource inventory and assessment, forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

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

22823 Reforestation Programme

557	PNG National Forest Authority	557
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Project: 22823 Reforestation Programme

(PBS Code: 557-3102-2-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded..
2. Performance Indicator : Reforestation Policy in place and strategies implemented.

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	23,485.2	23,490.0	23,713.8
211	Salaries and Allowances	21,564.0	20,792.5	21,143.2
212	Wages	1,921.2	805.0	0.0
214	Leave fares	0.0	909.5	1,466.7
215	Retirement Benefits, Pensions, Gratuities	0.0	983.0	1,103.9
22	Goods & Services	5,143.3	7,601.8	5,000.9
222	Travel and Subsistence	0.0	412.0	300.0
223	Office Materials and Supplies	0.0	328.0	200.0
224	Operational Materials and Supplies	185.0	60.0	50.0
225	Transport and Fuel	0.0	300.0	200.1
226	Administrative Consultancy Fees	0.0	50.0	20.0
227	Other Operational Expenses	4,958.3	6,244.0	4,130.8
228	Training	0.0	207.8	100.0
23	Utilities, Rentals and Property Costs	2,047.0	550.0	650.0
231	Utilities	1,400.0	500.0	500.0
233	Routine Maintenance	647.0	50.0	150.0
25	Grants Subsidies and Transfers	6,947.0	7.2	10.0
251	Membership Fees, Subscriptions & Contribution	277.0	7.2	10.0
252	Grants/Transfers to Public Authorities	6,670.0	0.0	0.0
	GRAND TOTAL	37,622.5	31,649.0	29,374.7

B: Other Data in 2016

1. Staffing: 364 Staff on Strength, 2 Unattached, 90 Vacancies

2. Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2016.

3. Footnote: 1. PNGNFA to report back to Treasury in 2016 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, 700,000 is parked under Treasury and Finance Miscellaneous Vote 207 and will be transferred when payments are due in 2016.

557	PNG National Forest Authority	557
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Project: 21687 Upgrading PNGFA Information & Communication

(PBS Code: 557-3102-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	0.0	3,190.0
229	Other Category for Donor Funded Projects	0.0	0.0	3,190.0
	GRAND TOTAL	0.0	0.0	3,190.0

B: Other Data in 2016

1. Revenue Source: Fully donor funded by JICA.

2. Performance Indicators/Targets: An effective information and communication system in place to ensure effective management of data so as to ensure informed decisions are made to protect the forest.

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	2014	2015	2016	2017	2018	2019
Main Program	Tourism Services	13,013.3	11,617.7	9,841.1	9,270.3	10,323.3	10,461.1
Program	Tourism Promotion Services	13,013.3	11,617.7	9,841.1	9,270.3	10,323.3	10,461.1
10913	Tourism Management Services Transfers	10,013.3	11,617.7	9,841.1	9,270.3	10,323.3	10,461.1
21718	Tourism Mid Term Master Plan Implementation	3,000.0			0.0	0.0	0.0
Grand Total		13,013.3	11,617.7	9,841.1	9,270.3	10,323.3	10,461.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,920.2	2,060.3	2,132.7	2,008.9	2,237.1	2,266.9
210	Personnel Emoluments				2,008.9	2,237.1	2,266.9
211	Salaries and Allowances	1,867.8	2,060.3	1,971.5			
214	Leave fares	52.4		53.4			
215	Retirement Benefits, Pensions, Gratuities			107.8			
22	Goods & Services	4,763.1	3,363.0	1,935.1	1,822.9	2,029.9	2,057.0
220	Goods & Services				1,822.9	2,029.9	2,057.0
222	Travel and Subsistence	277.0	300.0	100.0			
223	Office Materials and Supplies	555.0	61.5	43.1			
224	Operational Materials and Supplies	55.0	1,000.0	110.0			
225	Transport and Fuel	55.0	61.5	29.0			
226	Administrative Consultancy Fees	290.0	290.0	180.0			
227	Other Operational Expenses	892.1	1,500.0	1,348.0			
228	Training	2,639.0	150.0	125.0			
23	Utilities, Rentals and Property Costs	603.0	628.4	1,049.0	988.2	1,100.4	1,115.1
230	Utilities, Rentals and Property Costs				988.2	1,100.4	1,115.1
231	Utilities	165.0	165.0	132.0			
232	Rentals of Property	396.0	417.3	846.0			
233	Routine Maintenance	42.0	46.1	71.0			
25	Grants Subsidies and Transfers	5,727.0	5,366.0	4,694.4	4,422.1	4,924.4	4,990.1
250	Grants Subsidies and Transfers				4,422.1	4,924.4	4,990.1
251	Membership Fees, Subscriptions & Contribution	5,477.0	5,366.0	4,694.4			
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0					
27	Capital Formation		200.0	30.0	28.3	31.5	31.9
270	Capital Formation				28.3	31.5	31.9
271	Office Equipments, Furniture & Fittings		200.0	30.0			
Grand Total		13,013.3	11,617.7	9,841.2	9,270.4	10,323.3	10,461.0

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,920.2	2,060.3	2,132.7
211	Salaries and Allowances	1,867.8	2,060.3	1,971.5
214	Leave fares	52.4	0.0	53.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	107.8
22	Goods & Services	1,763.1	3,363.0	1,935.1
222	Travel and Subsistence	277.0	300.0	100.0
223	Office Materials and Supplies	55.0	61.5	43.1
224	Operational Materials and Supplies	55.0	1,000.0	110.0
225	Transport and Fuel	55.0	61.5	29.0
226	Administrative Consultancy Fees	290.0	290.0	180.0
227	Other Operational Expenses	892.1	1,500.0	1,348.0
228	Training	139.0	150.0	125.0
23	Utilities, Rentals and Property Costs	603.0	628.4	1,049.0
231	Utilities	165.0	165.0	132.0
232	Rentals of Property	396.0	417.3	846.0
233	Routine Maintenance	42.0	46.1	71.0
25	Grants Subsidies and Transfers	5,727.0	5,366.0	4,694.4
251	Membership Fees, Subscriptions & Contribution	5,477.0	5,366.0	4,694.4
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	0.0	0.0
27	Capital Formation	0.0	200.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	200.0	30.0
	GRAND TOTAL	10,013.3	11,617.7	9,841.2

B: Other Data in 2016

- Staffing: 29 - 26 SOS (4 Managerial Staff, 7 Marketing Officers, 3 Admin Officers, 6 Executive Secretaries, 6 Policy & Research Officers.
- Casuals: 3
- Vehicles: 6 units maintained by the agency.
- 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
223	Office Materials and Supplies	500.0	0.0	0.0
228	Training	2,500.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	5,359.0			0.0	0.0	0.0
Program	Oil Palm Industry Corporation	5,359.0			0.0	0.0	0.0
20870	Small Holder Agriculture Development Project	5,359.0			0.0	0.0	0.0
Grand Total		5,359.0			0.0	0.0	0.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
22	Goods & Services	2,000.0					
224	Operational Materials and Supplies						
227	Other Operational Expenses	2,000.0					
23	Utilities, Rentals and Property Costs						
233	Routine Maintenance						
27	Capital Formation	3,359.0					
276	Construction, Renovation and Improvements	3,359.0					
Grand Total		5,359.0					

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	26 - International Bank for Reconstruction	3,359.0	0.0	0.0
276	Construction, Renovation and Improvements	3,359.0	0.0	0.0
	GRAND TOTAL	5,359.0	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	9,098.0	11,321.7	13,498.6	9,230.3	10,278.7	10,415.9
Program	Research, Economics and Marketing	9,098.0	11,321.7	13,498.6	9,230.3	10,278.7	10,415.9
10919	National Agriculture Research Institute Transfers	9,098.0	11,321.7	11,498.6	9,230.3	10,278.7	10,415.9
21147	El Nino Drought Events Preparation			2,000.0	0.0	0.0	0.0
Grand Total		9,098.0	11,321.7	13,498.6	9,230.3	10,278.7	10,415.9

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	8,671.3	10,048.4	9,444.5	8,896.7	9,907.3	10,039.5
210	Personnel Emoluments				8,896.7	9,907.3	10,039.5
211	Salaries and Allowances	6,988.1	6,645.6	5,010.9			
212	Wages	1,000.0	1,783.4	1,831.4			
214	Leave fares	340.4	233.0	805.7			
215	Retirement Benefits, Pensions, Gratuities	302.8	1,326.4	1,756.5			
217	Contract Officers Education Benefits	40.0	60.0	40.0			
22	Goods & Services	230.0	695.3	3,022.1	209.2	233.0	236.1
220	Goods & Services				209.2	233.0	236.1
222	Travel and Subsistence	50.0	85.0	35.1			
223	Office Materials and Supplies	50.0	51.3	42.0			
224	Operational Materials and Supplies	50.0	95.0	145.0			
225	Transport and Fuel	50.0	115.0	24.0			
227	Other Operational Expenses	30.0	349.0	2,576.0			
228	Training			200.0			
23	Utilities, Rentals and Property Costs	126.6	368.0	108.0	101.7	113.3	114.8
230	Utilities, Rentals and Property Costs				101.7	113.3	114.8
231	Utilities	70.0	251.4	41.0			
232	Rentals of Property	6.6	6.6				
233	Routine Maintenance	50.0	110.0	67.0			
25	Grants Subsidies and Transfers	50.0					
251	Membership Fees, Subscriptions & Contribution	50.0					
27	Capital Formation	20.1	210.0	924.0	22.6	25.2	25.5
270	Capital Formation				22.6	25.2	25.5
271	Office Equipments, Furniture & Fittings	20.1	210.0	24.0			
276	Construction, Renovation and Improvements			900.0			
Grand Total		9,098.0	11,321.7	13,498.6	9,230.2	10,278.8	10,415.9

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

10919	National Agriculture Research Institute Transfers
21147	El Nino Drought Events Preparation

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	8,671.3	10,048.4	9,444.5
211	Salaries and Allowances	6,988.1	6,645.6	5,010.9
212	Wages	1,000.0	1,783.4	1,831.4
214	Leave fares	340.4	233.0	805.7
215	Retirement Benefits, Pensions, Gratuities	302.8	1,326.4	1,756.5
217	Contract Officers Education Benefits	40.0	60.0	40.0
22	Goods & Services	230.0	695.3	1,922.1
222	Travel and Subsistence	50.0	85.0	35.1
223	Office Materials and Supplies	50.0	51.3	42.0
224	Operational Materials and Supplies	50.0	95.0	45.0
225	Transport and Fuel	50.0	115.0	24.0
227	Other Operational Expenses	30.0	349.0	1,776.0
23	Utilities, Rentals and Property Costs	126.6	368.0	108.0
231	Utilities	70.0	251.4	41.0
232	Rentals of Property	6.6	6.6	0.0
233	Routine Maintenance	50.0	110.0	67.0
25	Grants Subsidies and Transfers	50.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	50.0	0.0	0.0
27	Capital Formation	20.1	210.0	24.0
271	Office Equipments, Furniture & Fittings	20.1	210.0	24.0
	GRAND TOTAL	9,098.0	11,321.7	11,498.6

B: Other Data in 2016

1 Staffing: 108 SOS and 184 Casuals.

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 Treasury in the 2016 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.

562	National Agriculture Research Institute	562
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Project: 21147 El Nino Drought Events Preparation

(PBS Code: 562-3101-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
224	Operational Materials and Supplies	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	800.0
228	Training	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded

2. Performance Indicators / Targets: NARI's Capability improved and is responding to drought induced situations.

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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	12,849.1	5,100.0	10,413.7	5,099.7	5,679.0	5,754.7
Program	Provincial Agri & Industry Support Services	12,849.1	5,100.0	10,413.7	5,099.7	5,679.0	5,754.7
10924	National Agriculture Quantine & Inspection Transfers	10,749.1	5,100.0	8,413.7	5,099.7	5,678.9	5,754.7
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	2,100.0		2,000.0	0.0	0.0	0.0
Grand Total		12,849.1	5,100.0	10,413.7	5,099.7	5,679.0	5,754.7

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	10,749.1	5,100.0	8,413.7	5,099.7	5,678.9	5,754.7
210	Personnel Emoluments				5,099.7	5,678.9	5,754.7
211	Salaries and Allowances	10,309.4	5,100.0	8,057.5			
215	Retirement Benefits, Pensions, Gratuities	469.4		356.2			
219	Unidentified Alesco Payroll Expenditure	-29.7					
22	Goods & Services	2,050.0		2,000.0			
222	Travel and Subsistence	275.0					
225	Transport and Fuel	275.0					
227	Other Operational Expenses	1,500.0		2,000.0			
23	Utilities, Rentals and Property Costs	50.0					
233	Routine Maintenance	50.0					
Grand Total		12,849.1	5,100.0	10,413.7	5,099.7	5,678.9	5,754.7

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	10,749.1	5,100.0	8,413.7
211	Salaries and Allowances	10,309.4	5,100.0	8,057.5
215	Retirement Benefits, Pensions, Gratuities	469.4	0.0	356.2
219	Unidentified Alesco Payroll Expenditure	-29.7	0.0	0.0
	GRAND TOTAL	10,749.1	5,100.0	8,413.7

B: Other Data in 2016

1. Staffing: 163 Staff on Strength and 187 vacancies.

2. Revenue: K17.1 million expected to be generated in 2016.

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2016 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,100.0	0.0	2,000.0
222	Travel and Subsistence	275.0	0.0	0.0
225	Transport and Fuel	275.0	0.0	0.0
227	Other Operational Expenses	1,500.0	0.0	2,000.0
233	Routine Maintenance	50.0	0.0	0.0
	GRAND TOTAL	2,100.0	0.0	2,000.0

B: Other Data in 2016

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 Safty Authority	565
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Air Transport Services	18,794.8	14,291.7	12,275.3	11,563.4	12,876.8	13,048.7
Program	Civil Aviation Authority	18,794.8	14,291.7	12,275.3	11,563.4	12,876.8	13,048.7
10925	Civil Aviation Authority Transfers	18,794.8	14,291.7	12,275.3	11,563.4	12,876.8	13,048.7
Grand Total		18,794.8	14,291.7	12,275.3	11,563.4	12,876.8	13,048.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	12,760.5	13,231.5	11,302.1	10,646.6	11,855.9	12,014.1
210	Personnel Emoluments				10,646.6	11,855.9	12,014.1
211	Salaries and Allowances	11,397.8	11,870.0	9,514.0			
212	Wages	96.2	96.2				
213	Overtime	1.7					
214	Leave fares	200.0	200.0	405.0			
215	Retirement Benefits, Pensions, Gratuities	1,065.3	1,065.3	1,383.1			
219	Unidentified Alesco Payroll Expenditure	-0.5					
22	Goods & Services	6,034.3	1,060.3	969.8	913.6	1,017.3	1,030.9
220	Goods & Services				913.6	1,017.3	1,030.9
222	Travel and Subsistence	250.0	256.3	305.7			
223	Office Materials and Supplies	34.3	35.2	30.0			
224	Operational Materials and Supplies	200.0	205.0	118.1			
225	Transport and Fuel	250.0	256.3	6.6			
227	Other Operational Expenses	5,300.0	307.5	509.4			
23	Utilities, Rentals and Property Costs			3.4	3.2	3.6	3.6
230	Utilities, Rentals and Property Costs				3.2	3.6	3.6
233	Routine Maintenance			3.4			
Grand Total		18,794.8	14,291.8	12,275.3	11,563.4	12,876.8	13,048.6

565	Civil Aviation Safety 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 Safety 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	12,760.5	13,231.5	11,302.1
211	Salaries and Allowances	11,397.8	11,870.0	9,514.0
212	Wages	96.2	96.2	0.0
213	Overtime	1.7	0.0	0.0
214	Leave fares	200.0	200.0	405.0
215	Retirement Benefits, Pensions, Gratuities	1,065.3	1,065.3	1,383.1
219	Unidentified Alesco Payroll Expenditure	-0.5	0.0	0.0
22	Goods & Services	6,034.3	1,060.3	969.8
222	Travel and Subsistence	250.0	256.3	305.7
223	Office Materials and Supplies	34.3	35.2	30.0
224	Operational Materials and Supplies	200.0	205.0	118.1
225	Transport and Fuel	250.0	256.3	6.6
227	Other Operational Expenses	5,300.0	307.5	509.4
23	Utilities, Rentals and Property Costs	0.0	0.0	3.4
233	Routine Maintenance	0.0	0.0	3.4
GRAND TOTAL		18,794.8	14,291.8	12,275.3

B: Other Data in 2016

1. Staffing: 70 Staff on Strength, 53 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 2016.
4. Footnote: CASA must report to Treasury in 2016 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	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	18,300.0	4,700.0	16,847.9	4,566.7	5,085.5	5,153.3
Program	Agriculture Extension and Promotion Services	11,300.0	4,700.0	11,847.9	4,566.7	5,085.5	5,153.3
12984	Grant Transfers To Cocoa Board of PNG	1,500.0	4,700.0	6,847.9	4,566.7	5,085.4	5,153.3
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,800.0		5,000.0	0.0	0.0	0.0
22083	Post Harvest & Cocoa Quality Program	2,000.0			0.0	0.0	0.0
22105	Cocoa Quality Assurance and Marketing Promotion	2,000.0					
Program	Agriculture Extension and Promotion Services	7,000.0		5,000.0			
22159	Establish Provincial Cocoa Nurseries Project	7,000.0		5,000.0			
Grand Total		18,300.0	4,700.0	16,847.9	4,566.7	5,085.5	5,153.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,710.0	3,700.0	3,929.8	3,701.9	4,122.4	4,177.4
210	Personnel Emoluments				3,701.9	4,122.4	4,177.4
211	Salaries and Allowances	1,500.0	3,700.0	3,470.5			
212	Wages	210.0					
214	Leave fares			127.7			
215	Retirement Benefits, Pensions, Gratuities			235.1			
217	Contract Officers Education Benefits			96.5			
22	Goods & Services	16,080.0	1,000.0	6,383.0	266.6	296.9	300.8
220	Goods & Services				266.6	296.9	300.8
221	Domestic Travel and Subsistence	100.0	1,000.0	283.0			
222	Travel and Subsistence	440.0					
223	Office Materials and Supplies	200.0		400.0			
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		5,400.0			
228	Training	350.0		300.0			
23	Utilities, Rentals and Property Costs	60.0		635.0	598.2	666.1	675.0
230	Utilities, Rentals and Property Costs				598.2	666.1	675.0
231	Utilities	60.0		288.0			
232	Rentals of Property			347.0			
233	Routine Maintenance						
25	Grants Subsidies and Transfers			2,000.0			
252	Grants/Transfers to Public Authorities			2,000.0			
27	Capital Formation	450.0		3,900.0			
273	Motor Vehicles	450.0					
276	Construction, Renovation and Improvements			3,900.0			
Grand Total		18,300.0	4,700.0	16,847.8	4,566.7	5,085.4	5,153.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,500.0	3,700.0	3,929.8
211	Salaries and Allowances	1,500.0	3,700.0	3,470.5
214	Leave fares	0.0	0.0	127.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	235.1
217	Contract Officers Education Benefits	0.0	0.0	96.5
22	Goods & Services	0.0	1,000.0	283.0
221	Domestic Travel and Subsistence	0.0	1,000.0	283.0
23	Utilities, Rentals and Property Costs	0.0	0.0	635.0
231	Utilities	0.0	0.0	288.0
232	Rentals of Property	0.0	0.0	347.0
25	Grants Subsidies and Transfers	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	1,500.0	4,700.0	6,847.8

B: Other Data in 2016

1. Staffing: SOS 84, 1 CEO, 9 Executive Managers, 15 Managers, 1 Accountant, 38 Technical Officers,

2.. Performance Indicators: To be provided by agency during the 2016 budget implementation and reviews.

3. Footnote: The Cocoa Research function under Cocoa Coconut Institute (CCI) may be merged under Cocoa Board in the course of 2016 or early 2017. When this takes place, funding requirement may increase. Funding allocated to assist PNGCB to progress cocoa nursery operations in new and ongoing provinces frontiers, per NEC Decision # 395/2013.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,800.0	0.0	5,000.0
224	Operational Materials and Supplies	4,800.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	5,000.0
	GRAND TOTAL	5,800.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

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

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	70.0	0.0	0.0
222	Travel and Subsistence	140.0	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	150.0	0.0	0.0
225	Transport and Fuel	100.0	0.0	0.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	1,040.0	0.0	0.0
228	Training	150.0	0.0	0.0
273	Motor Vehicles	150.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	140.0	0.0	0.0
221	Domestic Travel and Subsistence	100.0	0.0	0.0
222	Travel and Subsistence	300.0	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
225	Transport and Fuel	200.0	0.0	0.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
228	Training	200.0	0.0	0.0
231	Utilities	60.0	0.0	0.0
273	Motor Vehicles	300.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	0.0	5,000.0
223	Office Materials and Supplies	0.0	0.0	400.0
227	Other Operational Expenses	7,000.0	0.0	400.0
228	Training	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	3,900.0
	GRAND TOTAL	7,000.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with an increase in quality cocoa production. CPB tolerant planting material accessible by all cocoa farmers.

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	2014	2015	2016	2017	2018	2019
Main Program	Construction Regulation and Technical Services		15,000.0	9,500.0	10,000.0	10,000.0	10,000.0
Program	Maintenance of National Roads		15,000.0	9,500.0	10,000.0	10,000.0	10,000.0
10940	National Road Authority Transfers			2,500.0			
21152	Highlands Region Roads Improvement Investment Program		15,000.0	7,000.0	10,000.0	10,000.0	10,000.0
Grand Total			15,000.0	9,500.0	10,000.0	10,000.0	10,000.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments			2,000.0			
211	Salaries and Allowances			1,950.0			
214	Leave fares			20.0			
215	Retirement Benefits, Pensions, Gratuities			30.0			
22	Goods & Services			450.0			
221	Domestic Travel and Subsistence			100.0			
223	Office Materials and Supplies			50.0			
224	Operational Materials and Supplies			50.0			
225	Transport and Fuel			50.0			
227	Other Operational Expenses			200.0			
23	Utilities, Rentals and Property Costs			50.0			
233	Routine Maintenance			50.0			
27	Capital Formation		15,000.0	7,000.0	10,000.0	10,000.0	10,000.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements		15,000.0	7,000.0			
Grand Total			15,000.0	9,500.0	10,000.0	10,000.0	10,000.0

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,000.0
211	Salaries and Allowances	0.0	0.0	1,950.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	Goods & Services	0.0	0.0	450.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2016

1. Staffing: SOS 75,

2.. Performance Indicators: NRA to provide their performance indicators during the implementation of the 2016 budget and quarterly budget reviews.

3. Footnote: National government funding support to NRA ceased since 2013. The implication has been that salary bills have incurred without appropriations. Funding is provided in 2016 to assist the operations of NRA.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	7,000.0
	GRAND TOTAL	0.0	15,000.0	7,000.0

B: Other Data in 2016

1. Revenue Source: Project funded by GoPNG with K7 million.
2. Performance Indicator: Highlands Highway road maintained and rehabilitated to good condition.

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	2014	2015	2016	2017	2018	2019
Main Program	Miscellaneous Multi-Functional Services	9,728.3	11,776.3	9,772.2	9,205.4	10,251.0	10,387.8
Program	Consumer Welfare and Fair Trading	9,728.3	11,776.3	9,772.2	9,205.4	10,251.0	10,387.8
10942	ICCC Transfers	9,728.3	11,776.3	9,772.2	9,205.4	10,251.0	10,387.8
Grand Total		9,728.3	11,776.3	9,772.2	9,205.4	10,251.0	10,387.8

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	6,146.4	6,160.1	6,493.1	6,116.5	6,811.2	6,902.1
210	Personnel Emoluments				6,116.5	6,811.2	6,902.1
211	Salaries and Allowances	5,562.8	5,541.7	6,023.5			
214	Leave fares	79.2	87.8	62.0			
215	Retirement Benefits, Pensions, Gratuities	504.4	530.6	407.6			
22	Goods & Services	2,775.6	5,082.9	2,735.8	2,577.1	2,869.9	2,908.2
220	Goods & Services				2,577.1	2,869.9	2,908.2
222	Travel and Subsistence	647.0	717.5	500.0			
223	Office Materials and Supplies	74.0	82.0	53.0			
224	Operational Materials and Supplies	28.0	30.8	25.0			
225	Transport and Fuel	139.0	153.8	64.0			
226	Administrative Consultancy Fees	400.0	450.0	300.0			
227	Other Operational Expenses	1,487.6	3,648.8	1,793.8			
23	Utilities, Rentals and Property Costs	414.3	430.8	440.8	415.2	462.4	468.6
230	Utilities, Rentals and Property Costs				415.2	462.4	468.6
231	Utilities	386.3	400.0	335.0			
233	Routine Maintenance	28.0	30.8	105.8			
25	Grants Subsidies and Transfers	300.0					
252	Grants/Transfers to Public Authorities	300.0					
27	Capital Formation	92.0	102.5	102.5	96.6	107.5	109.0
270	Capital Formation				96.6	107.5	109.0
271	Office Equipments, Furniture & Fittings	92.0	102.5	102.5			
Grand Total		9,728.3	11,776.3	9,772.2	9,205.4	10,251.0	10,387.9

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	6,146.4	6,160.1	6,493.1
211	Salaries and Allowances	5,562.8	5,541.7	6,023.5
214	Leave fares	79.2	87.8	62.0
215	Retirement Benefits, Pensions, Gratuities	504.4	530.6	407.6
22	Goods & Services	2,775.6	5,082.9	2,735.8
222	Travel and Subsistence	647.0	717.5	500.0
223	Office Materials and Supplies	74.0	82.0	53.0
224	Operational Materials and Supplies	28.0	30.8	25.0
225	Transport and Fuel	139.0	153.8	64.0
226	Administrative Consultancy Fees	400.0	450.0	300.0
227	Other Operational Expenses	1,487.6	3,648.8	1,793.8
23	Utilities, Rentals and Property Costs	414.3	430.8	440.8
231	Utilities	386.3	400.0	335.0
233	Routine Maintenance	28.0	30.8	105.8
25	Grants Subsidies and Transfers	300.0	0.0	0.0
252	Grants/Transfers to Public Authorities	300.0	0.0	0.0
27	Capital Formation	92.0	102.5	102.5
271	Office Equipments, Furniture & Fittings	92.0	102.5	102.5
GRAND TOTAL		9,728.3	11,776.3	9,772.2

B: Other Data in 2016

1. Staffing: 77 - 62 Staff on Strength, 15 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: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality & reliability of significant goods and services.

2016 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2014	2015	2016	2017	2018	2019
	Actual	Budget	Estimate	Projections		
Appropriation Bill	1,139,515.8	1,063,508.7	1,214,721.4	979,914.2	778,248.1	644,053.4
GRAND TOTAL	1,139,515.8	1,063,508.7	1,214,721.4	979,914.2	778,248.1	644,053.4

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		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	74,303.4	119,046.8	113,973.4	41,401.1	41,401.1	41,401.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	86.7	301.5	723.3	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	43.3	89.4	161.5	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	43.3	212.1	561.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	4,510.3	54,425.6	64,568.1	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	414.0	567.4	1,216.3	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	0.0	20,782.4	20,482.8	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	0.0	25,713.4	25,713.7	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	247.6	247.6	2,106.0	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	1,001.2	1,593.7	3,571.0	0.0	0.0	0.0
10943-000-00-252235	Village Courts Allowance	274.0	0.0	0.0	0.0	0.0	0.0
10943-000-00-252236	Land Mediators Allowances	0.0	181.4	0.0	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	781.4	1,579.5	3,814.3	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	657.3	1,394.0	2,980.0	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	1,048.1	2,199.1	4,434.0	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	86.8	102.1	174.2	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	0.0	65.0	75.8	0.0	0.0	0.0
	(Public Investment Programme)	66,400.0	60,540.0	44,900.0	41,401.1	41,401.1	41,401.1
20675-000-01-252300	Fly River Provincial Government SSG	14,400.0	14,140.0	3,500.0	1.0	1.0	1.0
21781-000-01-252415	District Support Improvement Program-Fly	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21783-000-01-252000	Support to LLG- Fly	7,000.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0
21784-000-01-276120	Provincial Support Improvement Program-Fly	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	3,306.4	3,779.7	3,782.0	0.0	0.0	0.0
10944-000-00-252290	Kiwai Local Government Council	216.0	243.0	244.8	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	184.8	206.6	227.8	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	139.0	151.5	148.8	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	240.4	284.5	315.3	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	711.6	915.4	775.5	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	288.3	378.6	338.3	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	310.8	140.9	330.6	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	180.4	179.6	191.3	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	180.7	210.1	214.6	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	50.9	45.3	62.8	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	164.1	208.1	198.0	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	217.6	318.3	264.2	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	339.4	406.4	364.4	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	82.4	91.4	105.7	0.0	0.0	0.0
GRAND TOTAL		74,303.4	119,046.8	113,973.4	41,401.1	41,401.1	41,401.1

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	65,982.9	91,763.3	95,116.2	31,001.1	31,001.1	31,001.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,558.9	4,558.9	5,024.2	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	1,990.0	1,990.0	2,410.8	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	4,568.9	2,568.9	2,613.4	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	18,880.9	48,548.9	55,016.3	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	1,615.3	1,615.3	2,461.1	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	0.0	13,858.0	14,897.4	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	0.0	16,108.4	17,719.2	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	565.1	565.1	500.0	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	937.7	937.7	800.0	0.0	0.0	0.0
10958-000-00-252235	Village Courts Allowance	493.0	0.0	0.0	0.0	0.0	0.0
10958-000-00-252236	Land Mediators Allowances	0.0	129.6	0.0	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	5,010.8	5,010.8	6,115.1	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	3,906.8	3,906.8	4,844.6	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	6,023.1	6,023.1	7,199.8	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	329.1	329.1	403.4	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	0.0	65.0	75.7	0.0	0.0	0.0
	(Public Investment Programme)	39,300.0	35,800.0	32,000.0	31,001.1	31,001.1	31,001.1
20676-000-01-252415	Gulf Provincial Government SSG	4,800.0	4,800.0	1,000.0	1.0	1.0	1.0
21785-000-01-252300	District Support Improvement Programm-Gulf	20,000.0	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
21789-000-01-282100	Support to LLGs-Gulf	4,500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Grants to Local Level Government	1,243.2	2,855.5	3,075.7	0.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	123.7	292.1	244.8	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	110.3	218.3	193.6	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	88.2	239.5	190.9	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	160.1	367.1	668.9	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	98.2	264.9	195.5	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	133.6	368.3	340.8	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	112.1	279.1	325.4	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	185.8	509.8	518.9	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	96.7	172.0	255.4	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	134.5	144.4	141.6	0.0	0.0	0.0
GRAND TOTAL		65,982.9	91,763.3	95,116.2	31,001.1	31,001.1	31,001.1

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	98,651.5	151,654.4	145,215.6	51,650.0	51,300.0	51,300.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,208.5	5,309.5	5,055.2	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	1,564.3	2,038.8	1,917.5	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	2,644.2	3,270.7	3,137.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	25,482.4	82,365.6	86,446.7	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	1,696.6	2,031.3	2,031.3	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	306.5	15,800.7	16,962.8	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	0.0	37,730.0	41,186.2	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	2,548.7	2,316.8	0.0	0.0	0.0
10969-000-00-252235	Village Courts Allowance	369.0	0.0	0.0	0.0	0.0	0.0
10969-000-00-252236	Land Mediators Allowances	0.0	168.5	0.0	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	5,230.1	6,112.3	6,073.2	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	4,998.3	6,328.1	6,289.0	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,718.7	10,734.6	10,695.5	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	423.5	423.5	404.0	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	0.0	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	67,200.0	62,000.0	51,650.0	51,650.0	51,300.0	51,300.0
20677-000-01-252300	Central Provincial Government SSG	700.0	700.0	350.0	350.0	0.0	0.0
21791-000-01-252300	District Support Improvement Program-Central	40,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21794-000-01-227190	Support to LLGs - Central	6,500.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
	Grants to Local Level Government	1,760.6	1,979.3	2,063.7	0.0	0.0	0.0
10970-000-00-252290	Hiri Local Level Government	207.3	259.4	262.7	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	144.0	145.0	164.5	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	75.6	80.1	88.8	0.0	0.0	0.0
10973-000-00-252290	Mekeo Local Level Government	149.2	164.2	162.3	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	140.9	173.6	157.3	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	196.3	243.6	264.9	0.0	0.0	0.0
10976-000-00-252290	Rigo Inland Local Level Government	157.2	137.5	154.3	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	68.5	58.6	62.5	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	92.2	96.1	103.0	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	184.2	232.5	237.1	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	72.9	82.1	83.0	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	186.0	199.7	209.4	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	86.4	106.9	113.9	0.0	0.0	0.0
GRAND TOTAL		98,651.5	151,654.4	145,215.6	51,650.0	51,300.0	51,300.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	48,998.3	48,892.2	43,425.0	40,100.0	40,100.0	40,100.0
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	3,498.3	3,792.2	3,325.0	0.0	0.0	0.0
10983-000-00-252235	Village Courts Allowance	174.8	0.0	0.0	0.0	0.0	0.0
10983-000-00-252236	Land Mediators Allowances	0.0	38.9	0.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	0.0	35.0	25.0	0.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,323.5	3,718.3	3,300.0	0.0	0.0	0.0
	(Public Investment Programme)	45,500.0	45,100.0	40,100.0	40,100.0	40,100.0	40,100.0
21795-000-01-252425	District Support Improvement Program-NCD	30,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21798-000-01-227190	Support to LLG-NCD	500.0	100.0	100.0	100.0	100.0	100.0
	Community Development	13,817.2	6,870.7	6,290.0	6,280.0	6,280.0	6,280.0
21153-000-26-228110	Urban Youth Employment Project	13,817.2	6,870.7	6,290.0	6,280.0	6,280.0	6,280.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		62,815.5	55,762.9	49,715.0	46,380.0	46,380.0	46,380.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	106,337.8	157,545.0	153,421.3	51,600.1	51,600.1	51,600.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,201.0	6,401.2	6,452.1	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	1,680.4	1,871.1	1,913.5	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	4,520.6	4,530.1	4,538.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	29,746.0	86,794.4	92,623.2	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	2,150.2	2,340.9	2,417.2	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	568.9	9,858.2	10,597.5	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	3,545.4	49,810.0	54,291.1	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	461.7	461.7	400.0	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,500.0	0.0	0.0	0.0
10984-000-00-252235	Village Courts Allowance	316.9	0.0	0.0	0.0	0.0	0.0
10984-000-00-252236	Land Mediators Allowances	0.0	38.9	0.0	0.0	0.0	0.0
10984-000-00-252245	Health Function Grant	6,621.6	7,489.6	7,608.2	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	7,433.3	7,719.5	7,804.2	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,081.3	7,348.4	7,437.3	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	403.1	498.5	500.6	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	0.0	65.0	67.1	0.0	0.0	0.0
	(Public Investment Programme)	68,000.0	61,600.0	51,600.0	51,600.1	51,600.1	51,600.1
21799-000-01-282100	District Support Improvement Program.MBay	40,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21802-000-01-282100	Support to LLGs-Milne Bay	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	Grants to Local Level Government	2,390.8	2,749.4	2,746.0	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	100.9	97.8	96.1	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	366.7	439.3	457.6	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	124.4	133.8	129.1	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	112.7	124.3	135.0	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	142.9	157.4	160.5	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	184.8	201.9	206.5	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	160.8	183.5	184.9	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	120.5	132.0	137.2	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	100.1	113.7	120.0	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	114.0	127.8	133.4	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	155.0	176.1	180.2	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	92.5	104.8	107.6	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	193.3	201.3	206.2	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	69.9	87.0	90.5	0.0	0.0	0.0
10999-000-00-252290	Yeleymba Local Level Government	92.6	111.7	115.9	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	259.5	357.0	285.3	0.0	0.0	0.0
GRAND TOTAL		106,337.8	157,545.0	153,421.3	51,600.1	51,600.1	51,600.1

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	55,039.4	83,911.3	87,890.4	30,900.0	30,900.0	30,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,858.3	3,346.8	3,542.2	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	817.6	1,105.0	1,292.6	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	2,040.6	2,241.8	2,249.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	15,751.6	47,442.8	51,109.5	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	1,405.7	2,009.1	2,321.9	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	0.0	12,269.3	13,189.4	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	0.0	16,993.4	18,692.7	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	926.4	926.5	800.0	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	1,478.0	1,478.0	1,400.0	0.0	0.0	0.0
11001-000-00-252235	Village Courts Allowance	138.2	0.0	0.0	0.0	0.0	0.0
11001-000-00-252236	Land Mediators Allowances	0.0	116.6	0.0	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	3,938.1	4,800.2	5,206.8	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	3,599.4	4,145.4	4,426.9	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,154.4	4,298.1	4,642.2	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	111.3	341.2	356.8	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	0.0	65.0	72.8	0.0	0.0	0.0
	(Public Investment Programme)	34,500.0	30,900.0	30,900.0	30,900.0	30,900.0	30,900.0
21804-000-01-282100	District Support Improvement Program-Oro	20,000.0	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
21808-000-01-282100	Support to LLGs- Oro	4,500.0	900.0	900.0	900.0	900.0	900.0
	Grants to Local Level Government	1,929.6	2,221.7	2,338.7	0.0	0.0	0.0
11002-000-00-252290	Afore Local Level Government	197.3	217.7	253.1	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	208.9	224.3	249.7	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	344.8	395.4	410.5	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	80.7	94.6	46.9	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	311.9	368.9	376.9	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	21.4	22.7	21.2	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	139.4	141.3	161.9	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	104.0	115.6	109.7	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	521.3	641.2	708.8	0.0	0.0	0.0
GRAND TOTAL		55,039.4	83,911.3	87,890.4	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			
		2014	2015	2016	2017	2018	2019	
2521	Grants to Provincial Governments	135,159.2	212,405.6	174,105.5	69,500.1	97,000.1	67,000.1	
	Recurrent Unconditional Grants to Provinces & LLGs	1,800.1	2,085.0	978.1	0.0	0.0	0.0	
	11011-000-00-252110 Administration Grant	431.1	615.1	258.0	0.0	0.0	0.0	
	11011-000-00-252115 Other Service Delivery Function Grant	1,369.0	1,469.9	720.1	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	12,751.0	96,032.4	100,445.0	0.0	0.0	0.0	
	11011-000-00-252212 Primary Production Function Grant	818.8	991.8	634.7	0.0	0.0	0.0	
	11011-000-00-252215 Staffing Grant	0.0	30,602.7	32,897.9	0.0	0.0	0.0	
	11011-000-00-252220 Teachers Salaries (TSC)	0.0	49,948.6	54,943.4	0.0	0.0	0.0	
	11011-000-00-252225 Public Servants Leave Fares	408.9	463.8	400.0	0.0	0.0	0.0	
	11011-000-00-252230 Teachers Leave Fares	593.6	890.5	800.0	0.0	0.0	0.0	
	11011-000-00-252235 Village Courts Allowance	492.7	0.0	0.0	0.0	0.0	0.0	
	11011-000-00-252236 Land Mediators Allowances	0.0	259.2	0.0	0.0	0.0	0.0	
	11011-000-00-252245 Health Function Grant	3,407.8	4,104.8	3,926.3	0.0	0.0	0.0	
	11011-000-00-252250 Education Function Grant	3,402.5	4,378.3	3,414.1	0.0	0.0	0.0	
	11011-000-00-252255 Transport/Infrastructure Maintenance Grant	3,309.5	3,942.8	3,050.1	0.0	0.0	0.0	
	11011-000-00-252260 Village Courts Function Grant	317.1	384.9	313.5	0.0	0.0	0.0	
	11011-000-00-252261 Land Mediation Function Grant	0.0	65.0	65.0	0.0	0.0	0.0	
	20491-000-01-252300 20681-000-01-252300 21809-000-01-282100 21810-000-01-282100 21812-000-01-282100	(Public Investment Programme)	119,160.0	111,160.0	69,500.0	69,500.1	97,000.1	67,000.1
Special Support Grant-Kutubu Spa		14,000.0	14,000.0	2,500.0	2,500.0	25,000.0	0.0	
Southern Highlands Provincial Government SSG		20,160.0	20,160.0	5,000.0	5,000.0	10,000.0	5,000.0	
District Support Improvement Program-SHP		50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	
Provincial Support Improvement Program-SHP		25,000.0	25,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Support to LLGs-SHP		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
11012-000-00-252290 11013-000-00-252290 11014-000-00-252290 11015-000-00-252290 11016-000-00-252290 11017-000-00-252290 11018-000-00-252290 11019-000-00-252290 11020-000-00-252290 11021-000-00-252290 11022-000-00-252290 11023-000-00-252290 11024-000-00-252290 11025-000-00-252290 11026-000-00-252290 11027-000-00-252290 11028-000-00-252290 11029-000-00-252290 11041-000-00-252290 11042-000-00-252290	Grants to Local Level Government	1,448.1	3,128.2	3,182.4	0.0	0.0	0.0	
	Lai Valley Local Level Government	60.4	133.8	152.5	0.0	0.0	0.0	
	Karinz Rural Local Level Government	38.0	79.9	94.6	0.0	0.0	0.0	
	Upper Mendi Local Level Government	50.9	122.4	94.7	0.0	0.0	0.0	
	Lake Kutubu Local Level Government	34.3	63.2	76.1	0.0	0.0	0.0	
	Poroma Local Level Government	69.3	158.1	198.9	0.0	0.0	0.0	
	Nipa Local Level Government	134.3	260.6	230.0	0.0	0.0	0.0	
	Mt. Bosavi Local Level Government	20.9	56.9	71.7	0.0	0.0	0.0	
	Nembi Plateau Local Level Government	51.5	144.4	119.4	0.0	0.0	0.0	
	Lower Mendi Local Level Government	40.1	123.9	117.4	0.0	0.0	0.0	
	Imbongu Local Level Government	84.0	84.3	90.0	0.0	0.0	0.0	
	Ialibu Basin Local Level Government	32.5	76.7	82.3	0.0	0.0	0.0	
	Kewabi Local Level Government	44.7	107.2	87.7	0.0	0.0	0.0	
	East Pangia Local Level Government	45.7	93.6	95.5	0.0	0.0	0.0	
	South Wiru Local Level Government	61.2	140.0	163.6	0.0	0.0	0.0	
	Kagua Local Level Government	128.9	249.5	307.1	0.0	0.0	0.0	
	Erave Local Level Government	79.2	168.6	179.2	0.0	0.0	0.0	
	Kuare Local Level Government	51.0	162.1	113.2	0.0	0.0	0.0	
	Aiya Local Level Government	113.8	237.3	233.4	0.0	0.0	0.0	
	Mendi Urban Local Level Government	233.0	488.1	508.6	0.0	0.0	0.0	
	Ialibu Urban Local Level Government	74.5	177.6	166.4	0.0	0.0	0.0	
	GRAND TOTAL		135,159.2	212,405.6	174,105.5	69,500.1	97,000.1	67,000.1

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
2521	Grants to Provincial Governments	118,844.7	179,468.2	162,363.8	66,500.0	61,500.0	61,500.0
	Recurrent Unconditional Grants to Provinces & LLGs	4,145.0	4,862.7	4,905.1	0.0	0.0	0.0
	11044-000-00-252110 Administration Grant	1,468.5	1,846.2	1,868.8	0.0	0.0	0.0
	11044-000-00-252115 Other Service Delivery Function Grant	2,676.5	3,016.5	3,036.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	21,346.4	74,103.1	78,440.0	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	1,068.6	1,144.2	1,189.4	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	0.0	18,229.1	19,596.2	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	0.0	32,086.6	35,295.3	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	260.0	260.0	200.0	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	1,068.0	1,068.0	900.0	0.0	0.0	0.0
11044-000-00-252235	Village Courts Allowance	878.3	0.0	0.0	0.0	0.0	0.0
11044-000-00-252236	Land Mediators Allowances	0.0	194.4	0.0	0.0	0.0	0.0
11044-000-00-252245	Health Function Grant	4,520.4	4,954.8	5,000.0	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	3,713.4	5,186.7	5,231.8	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	9,469.5	10,527.2	10,572.4	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	368.2	387.1	389.3	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	0.0	65.0	65.6	0.0	0.0	0.0
	(Public Investment Programme)	91,300.0	98,250.0	76,680.0	66,500.0	61,500.0	61,500.0
20497-000-01-252000	Special Support Grant-Porgera SPA	4,400.0	4,400.0	1,000.0	0.0	0.0	0.0
20682-000-01-252300	Enga Provincial Government SSG	4,400.0	4,400.0	1,000.0	0.0	0.0	0.0
21814-000-01-282100	District Support Improvement Program-Enga	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21815-000-01-282100	Provincial Support blmprovement Program	25,000.0	25,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21817-000-01-282100	Support to LLGs-Enga	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22665-000-10-227100	Enga Hydro Project (Tsak)	0.0	12,950.0	13,180.0	5,000.0	0.0	0.0
	Grants to Local Level Government	2,053.4	2,252.4	2,338.8	0.0	0.0	0.0
11045-000-00-252290	Kompiam Local Level Government	235.6	190.6	191.2	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	132.1	200.8	211.7	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	69.5	60.0	61.4	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	161.2	186.9	191.9	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	66.2	78.1	81.8	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	197.8	195.1	212.5	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	28.4	64.9	55.4	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	110.4	141.9	121.3	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	190.2	207.9	222.6	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	121.7	84.0	92.9	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	137.7	232.0	201.3	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	84.8	92.2	102.3	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	96.1	136.5	141.2	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	110.3	99.8	102.0	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	124.8	132.2	149.5	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	126.0	65.0	114.0	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	60.6	84.5	85.7	0.0	0.0	0.0
GRAND TOTAL		118,844.7	179,468.2	162,363.8	66,500.0	61,500.0	61,500.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	79,883.1	156,663.9	159,662.6	50,900.0	50,900.0	50,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,106.2	3,876.9	2,914.1	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	194.0	2,407.0	967.9	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	912.2	1,469.9	1,946.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	12,192.8	89,733.0	103,668.1	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	576.0	991.8	1,325.2	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	0.0	9,888.8	10,630.4	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	0.0	64,065.3	70,471.8	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	351.7	483.4	400.0	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	1,180.2	1,311.3	1,100.0	0.0	0.0	0.0
11059-000-00-252235	Village Courts Allowance	475.1	0.0	0.0	0.0	0.0	0.0
11059-000-00-252236	Land Mediators Allowances	0.0	116.6	0.0	0.0	0.0	0.0
11059-000-00-252245	Health Function Grant	2,158.7	4,104.8	4,467.3	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	3,204.4	4,378.3	6,092.9	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	4,059.9	3,942.8	8,701.0	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	186.8	384.9	400.8	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	0.0	65.0	78.8	0.0	0.0	0.0
	(Public Investment Programme)	64,500.0	60,900.0	50,900.0	50,900.0	50,900.0	50,900.0
21818-000-01-282100	District Support Improvement Program-WHP	40,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21821-000-01-282000	Support to LLGs-WHP	4,500.0	900.0	900.0	900.0	900.0	900.0
	Infrastructure Development	40,000.0	30,000.0	10,000.0	0.0	0.0	0.0
21822-000-01-252000	Kapal Haus(Administration Building)	40,000.0	30,000.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	2,084.1	2,154.0	2,180.4	0.0	0.0	0.0
11062-000-00-252290	Mul Local Level Government	181.8	145.3	165.8	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	121.6	141.6	141.5	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	35.8	65.0	59.4	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	112.6	121.2	62.5	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	120.1	122.4	192.6	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	351.4	371.0	390.0	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	167.1	172.2	175.1	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	180.9	190.4	203.5	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	812.8	824.9	790.0	0.0	0.0	0.0
GRAND TOTAL		119,883.1	186,663.9	169,662.6	50,900.0	50,900.0	50,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	125,163.7	197,002.6	183,155.3	72,000.0	72,000.0	72,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,154.2	6,167.7	6,264.7	0.0	0.0	0.0
11075-000-00-252110	Administration Grant	2,096.0	2,787.0	2,848.2	0.0	0.0	0.0
11075-000-00-252115	Other Service Delivery Function Grant	3,058.3	3,380.7	3,416.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	27,644.5	97,043.1	103,166.1	0.0	0.0	0.0
11075-000-00-252212	Primary Production Function Grant	1,539.7	1,862.2	1,882.6	0.0	0.0	0.0
11075-000-00-252215	Staffing Grant	0.0	15,288.4	16,435.0	0.0	0.0	0.0
11075-000-00-252220	Teachers Salaries (TSC)	0.0	50,423.7	55,466.0	0.0	0.0	0.0
11075-000-00-252225	Public Servants Leave Fares	241.5	241.5	200.0	0.0	0.0	0.0
11075-000-00-252230	Teachers Leave Fares	778.5	978.5	800.0	0.0	0.0	0.0
11075-000-00-252235	Village Courts Allowance	431.0	0.0	0.0	0.0	0.0	0.0
11075-000-00-252236	Land Mediators Allowances	0.0	259.2	0.0	0.0	0.0	0.0
11075-000-00-252245	Health Function Grant	6,611.5	7,532.9	7,680.9	0.0	0.0	0.0
11075-000-00-252250	Education Function Grant	8,133.9	9,285.6	9,362.2	0.0	0.0	0.0
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	9,396.6	10,433.1	10,576.0	0.0	0.0	0.0
11075-000-00-252260	Village Courts Function Grant	511.7	673.0	688.3	0.0	0.0	0.0
11075-000-00-252261	Land Mediation Function Grant	0.0	65.0	75.2	0.0	0.0	0.0
	(Public Investment Programme)	91,300.0	92,000.0	72,000.0	72,000.0	72,000.0	72,000.0
21823-000-01-282100	District Support Improvement Program- Simbu	51,300.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21826-000-01-282100	Support to LLGs-Simbu	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Grants to Local Level Government	1,065.0	1,791.8	1,724.5	0.0	0.0	0.0
11076-000-00-252290	Siane Local Level Government	33.3	53.1	53.1	0.0	0.0	0.0
11077-000-00-252290	Elimbari Local Level Government	37.9	54.1	54.9	0.0	0.0	0.0
11078-000-00-252290	Chuave Local Level Government	35.4	53.6	57.6	0.0	0.0	0.0
11079-000-00-252290	Waiye Local Level Government	93.3	119.6	127.1	0.0	0.0	0.0
11080-000-00-252290	Mitnande Local Level Government	61.3	113.0	110.5	0.0	0.0	0.0
11081-000-00-252290	Nigilkande Local Level Government	49.2	72.8	76.0	0.0	0.0	0.0
11082-000-00-252290	Gumine Local Level Government	40.8	58.2	58.3	0.0	0.0	0.0
11083-000-00-252290	Mt. Digne Local Level Government	36.7	59.0	59.6	0.0	0.0	0.0
11084-000-00-252290	Bomai/Kumai Local Level Government	20.3	29.6	33.1	0.0	0.0	0.0
11085-000-00-252290	Karamui Local Level Government	95.4	129.1	140.4	0.0	0.0	0.0
11086-000-00-252290	Salt Local Level Government	72.3	130.4	123.2	0.0	0.0	0.0
11087-000-00-252290	Nomane Local Level Government	38.0	43.4	46.8	0.0	0.0	0.0
11088-000-00-252290	Kup Local Level Government	36.4	69.5	73.1	0.0	0.0	0.0
11089-000-00-252290	Gena/Waugla Local Level Government	46.0	97.1	100.1	0.0	0.0	0.0
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	74.4	70.7	70.9	0.0	0.0	0.0
11091-000-00-252290	Tabare Local Level Government	29.7	39.6	40.1	0.0	0.0	0.0
11092-000-00-252290	Yonggomugl Local Level Goveernment	39.2	53.6	54.7	0.0	0.0	0.0
11093-000-00-252290	Suwai Local Level Government	37.9	68.2	71.2	0.0	0.0	0.0
11094-000-00-252290	Kundiawa Urban Local Level Government	163.5	323.9	260.7	0.0	0.0	0.0
11095-000-00-252290	Kerowagi Urban Local Level Government	24.0	153.3	113.4	0.0	0.0	0.0
GRAND TOTAL		125,163.7	197,002.6	183,155.3	72,000.0	72,000.0	72,000.0

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

Code	Description	Actual	Appropriation		Projections			
		2014	2015	2016	2017	2018	2019	
2521	Grants to Provincial Governments	165,534.0	249,544.6	233,768.7	92,000.0	92,000.0	92,000.0	
	Recurrent Unconditional Grants to Provinces & LLGs	4,176.9	6,200.4	7,221.7	0.0	0.0	0.0	
	11096-000-00-252110 Administration Grant	1,420.3	2,485.3	3,166.2	0.0	0.0	0.0	
	11096-000-00-252115 Other Service Delivery Function Grant	2,756.6	3,715.1	4,055.6	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	27,520.5	118,299.9	131,409.6	0.0	0.0	0.0	
	11096-000-00-252212 Primary Production Function Grant	1,601.3	2,133.8	2,865.8	0.0	0.0	0.0	
	11096-000-00-252215 Staffing Grant	0.0	15,430.5	16,587.7	0.0	0.0	0.0	
	11096-000-00-252220 Teachers Salaries (TSC)	0.0	66,846.2	73,530.8	0.0	0.0	0.0	
	11096-000-00-252225 Public Servants Leave Fares	752.0	752.0	700.0	0.0	0.0	0.0	
	11096-000-00-252230 Teachers Leave Fares	1,156.5	1,156.5	1,000.0	0.0	0.0	0.0	
	11096-000-00-252235 Village Courts Allowance	500.0	0.0	0.0	0.0	0.0	0.0	
	11096-000-00-252236 Land Mediators Allowances	0.0	311.0	0.0	0.0	0.0	0.0	
	11096-000-00-252245 Health Function Grant	4,955.1	6,233.2	7,594.9	0.0	0.0	0.0	
	11096-000-00-252250 Education Function Grant	6,437.3	9,579.1	10,811.4	0.0	0.0	0.0	
	11096-000-00-252255 Transport/Infrastructure Maintenance Grant	11,586.2	15,207.3	17,590.3	0.0	0.0	0.0	
	11096-000-00-252260 Village Courts Function Grant	532.1	585.3	653.5	0.0	0.0	0.0	
	11096-000-00-252261 Land Mediation Function Grant	0.0	65.0	75.2	0.0	0.0	0.0	
		(Public Investment Programme)	132,000.0	122,400.0	92,400.0	92,000.0	92,000.0	92,000.0
		21827-000-01-282100 District Support Improvement Program-EHP	80,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21830-000-01-282100 Support to LLGs-EHP		12,000.0	2,400.0	2,400.0	2,000.0	2,000.0	2,000.0	
22020-000-01-276130	Infrastructure Development	3,000.0	6,500.0	0.0	0.0	0.0	0.0	
	Goroka Nursing School	1,000.0	0.0	0.0	0.0	0.0	0.0	
	22094-000-01-276110 Goroka Town Sewerage	2,000.0	6,500.0	0.0	0.0	0.0	0.0	
	Grants to Local Level Government	1,836.6	2,644.3	2,737.4	0.0	0.0	0.0	
	11097-000-00-252290 Gahuka Rural Local Level Government	93.3	133.8	137.6	0.0	0.0	0.0	
	11098-000-00-252290 Mimanola Rural Local Level Government	37.5	91.0	94.9	0.0	0.0	0.0	
	11099-000-00-252290 Agarabi Local Level Government	87.6	115.1	80.7	0.0	0.0	0.0	
	11100-000-00-252290 Gadsu - Tairora Local Level Government	155.8	196.8	97.5	0.0	0.0	0.0	
	11101-000-00-252290 Kamano No. 1 Local Level Government	60.3	110.0	79.8	0.0	0.0	0.0	
	11102-000-00-252290 Kamano No. 2 Local Level Government	51.2	70.8	47.8	0.0	0.0	0.0	
	11103-000-00-252290 East Okapa Local Level Government	118.6	175.2	178.5	0.0	0.0	0.0	
	11104-000-00-252290 West Okapa Local Level Government	58.0	68.6	72.0	0.0	0.0	0.0	
	11105-000-00-252290 Dunantina Local Level Government	44.5	71.1	73.2	0.0	0.0	0.0	
	11106-000-00-252290 Faiyantina Local Level Government	53.8	77.6	79.1	0.0	0.0	0.0	
	11107-000-00-252290 Kafentina Local Level Government	57.5	83.0	87.1	0.0	0.0	0.0	
	11108-000-00-252290 St Michael Local Level Government	59.3	85.7	89.4	0.0	0.0	0.0	
	11109-000-00-252290 Unavi Local Level Government	25.3	41.4	42.8	0.0	0.0	0.0	
	11110-000-00-252290 Yagaria Local Level Government	77.2	111.9	114.3	0.0	0.0	0.0	
	11111-000-00-252290 Lamari Local Level Government	59.3	93.4	187.4	0.0	0.0	0.0	
	11112-000-00-252290 Yelia Local Level Government	64.5	118.0	231.6	0.0	0.0	0.0	
	11113-000-00-252290 Unggai Local Level Government	30.4	56.8	57.7	0.0	0.0	0.0	
	11114-000-00-252290 Upper Bena Local Level Government	29.6	39.9	42.7	0.0	0.0	0.0	
	11115-000-00-252290 Lower Bena Local Level Government	47.6	63.2	64.8	0.0	0.0	0.0	
	11116-000-00-252290 Lower Asaro Local Level Government	50.7	81.0	85.1	0.0	0.0	0.0	
	11117-000-00-252290 Upper Asaro Local Level Government	25.2	36.2	34.7	0.0	0.0	0.0	
	11118-000-00-252290 Watabung Local Level Government	17.4	21.3	23.2	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		
		2014	2015	2016	2017	2018	2019
11119-000-00-252290	Goroka Urban Local Level Government	394.7	472.1	560.1	0.0	0.0	0.0
11120-000-00-252290	Kainantu Urban Local Level Government	137.3	230.4	175.3	0.0	0.0	0.0
GRAND TOTAL		168,534.0	256,044.6	233,768.7	92,000.0	92,000.0	92,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
2521	Grants to Provincial Governments	172,461.6	327,217.7	298,451.3	103,800.0	103,800.0	103,800.0
	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	585.3	585.3	585.3	0.0	0.0	0.0
	11122-000-00-252115 Other Service Delivery Function Grant	967.5	967.5	967.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	11,102.6	176,432.3	186,099.1	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	0.0	40,855.0	43,919.1	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	0.0	120,500.6	129,550.6	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	1,411.5	1,411.5	1,400.0	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	3,008.1	7,008.1	5,000.0	0.0	0.0	0.0
11122-000-00-252235	Village Courts Allowance	518.6	0.0	0.0	0.0	0.0	0.0
11122-000-00-252236	Land Mediators Allowances	0.0	427.7	0.0	0.0	0.0	0.0
11122-000-00-252245	Health Function Grant	1,275.8	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	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	153,500.0	142,300.0	103,800.0	103,800.0	103,800.0	103,800.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	2,000.0	4,000.0	500.0	500.0	500.0	500.0
21831-000-01-282100	District Support Improvement Program-Morobe	90,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21834-000-01-282100	Support to LLGs-Morobe	16,500.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
	Grants to Local Level Government	6,306.2	6,932.6	6,999.4	0.0	0.0	0.0
11121-000-00-252290	Yabim - Mape Local Level Government	119.3	158.0	158.6	0.0	0.0	0.0
11123-000-00-252290	Kotte Local Level Government	66.9	102.0	96.7	0.0	0.0	0.0
11124-000-00-252290	Hube Local Level Government	165.7	93.6	117.5	0.0	0.0	0.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	86.3	135.9	130.6	0.0	0.0	0.0
11126-000-00-252290	Siassi Local Level Government	96.7	110.5	113.1	0.0	0.0	0.0
11127-000-00-252290	Sialum Local Level Government	131.0	137.9	146.3	0.0	0.0	0.0
11128-000-00-252290	Wasu Local Level Government	74.2	89.0	88.7	0.0	0.0	0.0
11129-000-00-252290	Deyamos Local Level Government	158.3	159.1	183.5	0.0	0.0	0.0
11130-000-00-252290	Selepet I Local Level Government	129.2	146.9	135.8	0.0	0.0	0.0
11131-000-00-252290	Yus Local Level Government	120.1	148.1	152.8	0.0	0.0	0.0
11132-000-00-252290	Komba Local Level Government	122.9	137.5	135.3	0.0	0.0	0.0
11133-000-00-252290	Leron -Wantoat Local Level Government	123.0	122.8	129.9	0.0	0.0	0.0
11134-000-00-252290	Atzera - Umi Local Level Government	253.8	305.1	305.0	0.0	0.0	0.0
11135-000-00-252290	Onga - Waffa Local Level Government	76.5	78.6	85.9	0.0	0.0	0.0
11136-000-00-252290	Wain - Erap Local Level Government	122.3	134.9	139.0	0.0	0.0	0.0
11137-000-00-252290	Nabak Local Level Government	58.1	63.5	66.0	0.0	0.0	0.0
11138-000-00-252290	Labuta Local Level Government	77.8	90.8	93.0	0.0	0.0	0.0
11139-000-00-252290	Salamaua Local Level Government	94.8	88.2	95.5	0.0	0.0	0.0
11140-000-00-252290	Wampar Local Level Government	345.7	422.1	416.5	0.0	0.0	0.0
11141-000-00-252290	Morobe Local Level Government	101.8	95.2	110.2	0.0	0.0	0.0
11142-000-00-252290	Mumeng Local Level Government	196.3	214.2	235.6	0.0	0.0	0.0
11143-000-00-252290	Waria Rural Local Level Government	116.8	90.7	113.4	0.0	0.0	0.0
11144-000-00-252290	Wau Local Level Government	220.0	277.7	291.4	0.0	0.0	0.0
11145-000-00-252290	Watut Local Level Government	165.6	204.1	174.1	0.0	0.0	0.0
11146-000-00-252290	Buang Local Level Government	93.8	96.6	91.6	0.0	0.0	0.0
11147-000-00-252290	Wapi Local Level Government	87.6	92.1	87.6	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		
		2014	2015	2016	2017	2018	2019
11148-000-00-252290	Kome Local Level Government	130.7	145.8	162.6	0.0	0.0	0.0
11149-000-00-252290	Kapao Local Level Government	64.9	98.4	101.7	0.0	0.0	0.0
11150-000-00-252290	Nanima - Kariba Local Level Government	114.1	107.7	104.8	0.0	0.0	0.0
11151-000-00-252290	Ahi Local Level Government	239.6	270.0	279.8	0.0	0.0	0.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	67.0	81.7	69.9	0.0	0.0	0.0
11153-000-00-252290	Wau - Bulolo Local Level Government	220.4	418.5	255.0	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	2,064.9	2,015.4	2,132.2	0.0	0.0	0.0
GRAND TOTAL		172,461.6	327,217.7	298,451.3	103,800.0	103,800.0	103,800.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	145,243.9	239,253.8	228,278.6	71,900.0	71,900.0	71,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,828.9	7,156.9	7,385.3	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	3,129.3	3,441.7	3,613.0	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	3,699.6	3,715.2	3,772.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	35,046.3	135,813.8	144,515.4	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	3,174.6	3,455.7	3,807.8	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	0.0	30,913.6	33,232.1	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	0.0	65,746.8	72,321.4	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	955.4	955.4	800.0	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	1,711.5	2,711.5	1,700.0	0.0	0.0	0.0
11155-000-00-252235	Village Courts Allowance	453.2	453.2	0.0	0.0	0.0	0.0
11155-000-00-252236	Land Mediators Allowances	0.0	246.2	0.0	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	8,497.6	9,153.6	9,534.3	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	8,148.0	9,022.7	9,450.8	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	11,600.8	12,522.4	12,998.2	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	505.2	567.7	601.0	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	0.0	65.0	69.8	0.0	0.0	0.0
	(Public Investment Programme)	99,500.0	91,900.0	71,900.0	71,900.0	71,900.0	71,900.0
21835-000-01-282100	District Support Improvement Program-Madang	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-282100	Provincial Support Improvement Program-Madang	30,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21838-000-01-282100	Support to LLGs-Madang	9,500.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
	Infrastructure Development	3,000.0	0.0	0.0	0.0	0.0	0.0
21627-000-01-252300	Manam Islanders Resettlement Project	3,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	3,868.7	4,383.1	4,477.9	0.0	0.0	0.0
11156-000-00-252290	Almami Local Level Government	137.8	151.8	160.5	0.0	0.0	0.0
11157-000-00-252290	labu Local Level Government	60.5	62.2	67.3	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	240.0	284.3	282.7	0.0	0.0	0.0
11159-000-00-252290	Ambenob Local Level Government	250.2	288.2	289.3	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	89.2	102.5	112.2	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	257.3	333.4	337.2	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	205.8	210.5	220.4	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	220.1	210.1	212.2	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	89.1	106.0	107.0	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	321.2	374.4	402.5	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	128.2	121.0	139.9	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	88.9	105.3	94.0	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	181.7	211.6	193.7	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	189.1	211.6	215.4	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	124.8	148.5	154.5	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	108.6	142.4	144.9	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	324.6	339.5	348.2	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	102.4	128.4	130.5	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	749.1	851.4	865.6	0.0	0.0	0.0
GRAND TOTAL		148,243.9	239,253.8	228,278.6	71,900.0	71,900.0	71,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
2521	Grants to Provincial Governments	154,810.1	222,084.9	209,816.7	72,600.0	72,600.0	72,600.0
	Recurrent Unconditional Grants to Provinces & LLGs	5,310.9	7,093.0	7,234.7	0.0	0.0	0.0
	11175-000-00-252110 Administration Grant	2,242.6	3,370.8	3,451.8	0.0	0.0	0.0
	11175-000-00-252115 Other Service Delivery Function Grant	3,068.3	3,722.2	3,782.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	41,814.0	117,609.6	125,171.8	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	2,940.0	3,675.8	4,184.9	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	0.0	21,570.1	23,187.8	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	0.0	44,224.8	48,647.2	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	1,136.4	1,250.0	1,200.0	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,000.0	0.0	0.0	0.0
11175-000-00-252235	Village Courts Allowance	437.7	0.0	0.0	0.0	0.0	0.0
11175-000-00-252236	Land Mediators Allowances	0.0	336.9	0.0	0.0	0.0	0.0
11175-000-00-252245	Health Function Grant	9,555.0	11,529.1	11,941.2	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	9,568.1	12,464.1	12,755.0	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	16,390.0	20,491.5	21,291.5	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	623.1	838.6	887.1	0.0	0.0	0.0
11175-000-00-252261	Land Mediation Function Grant	0.0	65.0	77.1	0.0	0.0	0.0
	(Public Investment Programme)	103,000.0	92,600.0	72,600.0	72,600.0	72,600.0	72,600.0
21839-000-01-282100	District Support Improvement Program- East Sepik	60,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21842-000-01-282000	Support to LLGs- East Sepik	13,000.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0
	Grants to Local Level Government	4,685.2	4,782.3	4,810.2	0.0	0.0	0.0
11176-000-00-252290	But-Boiken Local Level Government	156.6	144.9	150.9	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	81.8	87.3	84.6	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	86.4	81.1	78.5	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	110.2	131.6	142.8	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	60.5	60.0	65.3	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	85.2	80.5	83.8	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	73.7	85.9	85.5	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	76.1	77.0	77.5	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	413.0	412.1	399.8	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	217.3	214.4	223.8	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	350.3	346.3	390.8	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	311.3	328.8	328.4	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	213.0	215.0	203.4	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	274.1	268.1	294.0	0.0	0.0	0.0
11190-000-00-252290	Dreikikir Local Level Government	321.1	334.5	329.6	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	191.9	195.2	171.5	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	153.5	151.1	172.3	0.0	0.0	0.0
11193-000-00-252290	East Yangoru Local Level Government	116.1	113.5	121.2	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	89.5	91.0	88.4	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	68.5	70.0	74.0	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	97.8	105.4	106.2	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	95.3	99.2	104.7	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	71.2	67.0	76.0	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	126.2	137.5	133.6	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	176.8	174.6	175.9	0.0	0.0	0.0
11201-000-00-252290	Wewak Urban Local Level Government	590.6	665.0	588.9	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	77.1	45.3	58.8	0.0	0.0	0.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
GRAND TOTAL		154,810.1	222,084.9	209,816.7	72,600.0	72,600.0	72,600.0

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

Code	Description	Actual	Appropriation		Projections			
		2014	2015	2016	2017	2018	2019	
2521	Grants to Provincial Governments	110,280.7	169,030.2	165,730.2	51,700.0	51,700.0	51,700.0	
	Recurrent Unconditional Grants to Provinces & LLGs	6,215.4	6,622.5	6,785.9	0.0	0.0	0.0	
	11202-000-00-252110 Administration Grant	3,436.0	3,737.6	3,871.3	0.0	0.0	0.0	
	11202-000-00-252115 Other Service Delivery Function Grant	2,779.4	2,884.9	2,914.6	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	31,823.5	96,324.4	102,801.2	0.0	0.0	0.0	
	11202-000-00-252212 Primary Production Function Grant	3,443.9	3,835.9	4,073.6	0.0	0.0	0.0	
	11202-000-00-252215 Staffing Grant	0.0	17,253.0	18,546.9	0.0	0.0	0.0	
	11202-000-00-252220 Teachers Salaries (TSC)	0.0	44,321.2	48,753.3	0.0	0.0	0.0	
	11202-000-00-252225 Public Servants Leave Fares	723.4	854.3	700.0	0.0	0.0	0.0	
	11202-000-00-252230 Teachers Leave Fares	1,144.7	1,296.6	1,100.0	0.0	0.0	0.0	
	11202-000-00-252235 Village Courts Allowance	249.6	0.0	0.0	0.0	0.0	0.0	
	11202-000-00-252236 Land Mediators Allowances	0.0	220.3	0.0	0.0	0.0	0.0	
	11202-000-00-252245 Health Function Grant	9,208.6	10,354.3	10,696.0	0.0	0.0	0.0	
	11202-000-00-252250 Education Function Grant	9,102.7	9,675.6	10,061.8	0.0	0.0	0.0	
	11202-000-00-252255 Transport/Infrastructure Maintenance Grant	7,598.6	8,050.9	8,392.5	0.0	0.0	0.0	
	11202-000-00-252260 Village Courts Function Grant	352.1	397.3	404.7	0.0	0.0	0.0	
	11202-000-00-252261 Land Mediation Function Grant	0.0	65.0	72.4	0.0	0.0	0.0	
	21868-000-01-282100	(Public Investment Programme)	68,500.0	61,700.0	51,700.0	51,700.0	51,700.0	51,700.0
		District Support Improvement Program	40,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21871-000-01-282100 Support to LLGs-Sandaun		8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	
11203-000-00-252290	Grants to Local Level Government	3,741.8	4,383.3	4,443.1	0.0	0.0	0.0	
	Aitape East Local Level Government	240.4	244.8	270.0	0.0	0.0	0.0	
	11204-000-00-252290 Aitape West Local Level Government	161.5	195.4	200.6	0.0	0.0	0.0	
	11205-000-00-252290 West Wapei Local Level Government	104.0	108.8	105.8	0.0	0.0	0.0	
	11206-000-00-252290 East Wapei Local Level Government	90.9	117.9	112.1	0.0	0.0	0.0	
	11207-000-00-252290 Palai Rural Local Level Government	112.9	128.6	155.5	0.0	0.0	0.0	
	11208-000-00-252290 Maimai/Wanwan Local Level Government	83.4	95.1	45.6	0.0	0.0	0.0	
	11209-000-00-252290 Yangkok Local Level Government	160.1	176.7	188.9	0.0	0.0	0.0	
	11210-000-00-252290 Nuku Local Level Government	225.0	248.6	278.9	0.0	0.0	0.0	
	11211-000-00-252290 Namea Local Level Government	260.2	336.6	263.4	0.0	0.0	0.0	
	11212-000-00-252290 Oksapmin Local Level Government	416.7	440.9	523.5	0.0	0.0	0.0	
	11213-000-00-252290 Telefomin Local Level Government	304.4	332.3	329.7	0.0	0.0	0.0	
	11214-000-00-252290 Yapsie Local Level Government	225.5	231.0	257.0	0.0	0.0	0.0	
	11215-000-00-252290 Amanab Local Level Government	251.2	242.8	264.2	0.0	0.0	0.0	
	11216-000-00-252290 Green River Local Level Government	285.5	355.9	317.6	0.0	0.0	0.0	
	11217-000-00-252290 Vanimo Bewani Local Level Government	380.6	401.6	463.3	0.0	0.0	0.0	
	11218-000-00-252290 Walsa Local Level Government	157.2	194.9	181.1	0.0	0.0	0.0	
	11219-000-00-252290 Vanimo Urban Local Level Government	256.6	377.6	336.2	0.0	0.0	0.0	
	12956-000-00-252290 Aitape Lumi Urban Local Level Government	25.7	153.8	149.9	0.0	0.0	0.0	
	GRAND TOTAL		110,280.7	169,030.2	165,730.2	51,700.0	51,700.0	51,700.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	36,908.9	67,698.5	72,512.0	21,200.0	21,200.0	21,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,663.2	4,220.0	2,485.2	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	1,998.3	2,056.0	1,066.1	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	1,664.9	2,164.0	1,419.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	12,068.8	46,556.0	48,080.6	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	971.6	1,148.6	998.6	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	205.5	13,324.0	14,323.3	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	0.0	19,847.7	21,832.4	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	466.9	513.6	500.0	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	552.9	614.3	550.0	0.0	0.0	0.0
11220-000-00-252235	Village Courts Allowance	213.3	0.0	0.0	0.0	0.0	0.0
11220-000-00-252236	Land Mediators Allowances	0.0	116.6	0.0	0.0	0.0	0.0
11220-000-00-252245	Health Function Grant	2,360.5	2,642.7	2,492.7	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	2,770.1	3,092.9	2,977.9	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	4,188.1	4,758.9	4,059.0	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	340.0	431.7	281.7	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	0.0	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	20,500.0	16,200.0	21,200.0	21,200.0	21,200.0	21,200.0
21872-000-01-282100	District Support Improvement Program-Manus	9,500.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21876-000-01-282100	Support to LLGs-Manus	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	Grants to Local Level Government	676.9	722.5	746.2	0.0	0.0	0.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	16.8	13.4	15.1	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	15.2	18.7	19.9	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	55.1	61.1	65.9	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	69.1	72.0	76.1	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	85.1	87.7	88.9	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	43.2	37.3	36.1	0.0	0.0	0.0
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	47.6	51.1	53.2	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	30.1	30.2	32.5	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	62.8	59.8	62.7	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	35.3	35.7	36.3	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	45.3	40.9	45.8	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	171.3	214.6	213.7	0.0	0.0	0.0
GRAND TOTAL		36,908.9	67,698.5	72,512.0	21,200.0	21,200.0	21,200.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	58,142.2	123,105.5	115,754.5	34,900.1	34,900.1	34,900.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	-337.2	76.2	415.0	0.0	0.0	0.0
11233-000-00-252110	Administration Grant	25.3	25.3	203.6	0.0	0.0	0.0
11233-000-00-252115	Other Service Delivery Function Grant	-362.5	50.9	211.4	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,540.0	71,596.5	79,044.5	0.0	0.0	0.0
11233-000-00-252212	Primary Production Function Grant	230.8	230.8	453.7	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	0.0	23,423.0	25,179.6	0.0	0.0	0.0
11233-000-00-252220	Teachers Salaries (TSC)	0.0	44,601.9	49,062.0	0.0	0.0	0.0
11233-000-00-252225	Public Servants Leave Fares	366.7	366.7	350.0	0.0	0.0	0.0
11233-000-00-252230	Teachers Leave Fares	890.7	890.7	850.0	0.0	0.0	0.0
11233-000-00-252235	Village Courts Allowance	188.9	0.0	0.0	0.0	0.0	0.0
11233-000-00-252236	Land Mediators Allowances	0.0	155.5	0.0	0.0	0.0	0.0
11233-000-00-252245	Health Function Grant	783.7	783.7	1,051.1	0.0	0.0	0.0
11233-000-00-252250	Education Function Grant	555.4	555.4	965.5	0.0	0.0	0.0
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	496.1	496.1	1,013.2	0.0	0.0	0.0
11233-000-00-252260	Village Courts Function Grant	27.7	27.7	45.5	0.0	0.0	0.0
11233-000-00-252261	Land Mediation Function Grant	0.0	65.0	73.9	0.0	0.0	0.0
	(Public Investment Programme)	53,700.0	50,100.0	34,900.0	34,900.1	34,900.1	34,900.1
20524-000-01-252300	Special Support Grant-Nimarmar Spa	4,440.0	4,440.0	1,000.0	1,000.0	1,000.0	1,000.0
20691-000-01-282100	New Ireland Provincial Government SSG	10,360.0	10,360.0	2,500.0	2,500.0	2,500.0	2,500.0
21314-000-01-252415	Special Support Grant - Simberi	1,400.0	1,400.0	500.0	500.0	500.0	500.0
21877-000-01-252300	IDG (New Ireland)	3,000.0	3,000.0	0.0	0.0	0.0	0.0
21878-000-01-282100	District Support Improvement Program-NIP	20,000.0	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
21881-000-01-282100	Support to LLGs- New Ireland	4,500.0	900.0	900.0	900.0	900.0	900.0
	Grants to Local Level Government	1,239.4	1,332.8	1,395.0	0.0	0.0	0.0
11234-000-00-252290	Murat Local Level Government	29.1	21.2	23.7	0.0	0.0	0.0
11235-000-00-252290	Lavongai Local Level Government	148.1	154.3	163.1	0.0	0.0	0.0
11236-000-00-252290	Tikana Local Level Government	164.2	174.4	186.8	0.0	0.0	0.0
11237-000-00-252290	Namatanai Local Level Government	88.3	114.0	114.5	0.0	0.0	0.0
11238-000-00-252290	Sentral Niu Ailan Llg	156.6	160.1	167.0	0.0	0.0	0.0
11239-000-00-252290	Konoagil Local Level Government	71.5	69.3	73.3	0.0	0.0	0.0
11240-000-00-252290	Tanir Local Level Government	73.3	65.2	69.6	0.0	0.0	0.0
11241-000-00-252290	Nimamar Local Level Government	110.2	130.8	142.9	0.0	0.0	0.0
11242-000-00-252290	Kavieng Urban Local Level Govt.	328.7	400.7	402.5	0.0	0.0	0.0
12957-000-00-252290	Matalai Local Level Government	69.4	42.8	51.6	0.0	0.0	0.0
GRAND TOTAL		58,142.2	123,105.5	115,754.5	34,900.1	34,900.1	34,900.1

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	90,601.5	166,979.5	167,317.1	51,800.0	51,800.0	51,800.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,091.8	3,433.2	3,721.7	0.0	0.0	0.0
11243-000-00-252110	Administration Grant	1,146.6	146.6	504.1	0.0	0.0	0.0
11243-000-00-252115	Other Service Delivery Function Grant	2,945.2	3,286.6	3,217.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	18,296.3	98,370.0	108,320.4	0.0	0.0	0.0
11243-000-00-252212	Primary Production Function Grant	1,475.1	1,554.8	1,897.5	0.0	0.0	0.0
11243-000-00-252215	Staffing Grant	341.4	22,737.0	24,442.2	0.0	0.0	0.0
11243-000-00-252220	Teachers Salaries (TSC)	0.0	57,347.7	63,082.4	0.0	0.0	0.0
11243-000-00-252225	Public Servants Leave Fares	504.7	504.7	500.0	0.0	0.0	0.0
11243-000-00-252230	Teachers Leave Fares	1,274.1	1,490.4	1,100.0	0.0	0.0	0.0
11243-000-00-252235	Village Courts Allowance	264.0	0.0	0.0	0.0	0.0	0.0
11243-000-00-252236	Land Mediators Allowances	0.0	233.3	0.0	0.0	0.0	0.0
11243-000-00-252245	Health Function Grant	3,751.5	3,751.5	4,290.2	0.0	0.0	0.0
11243-000-00-252250	Education Function Grant	6,127.4	6,127.4	6,567.7	0.0	0.0	0.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	4,356.7	4,356.7	6,129.8	0.0	0.0	0.0
11243-000-00-252260	Village Courts Function Grant	201.5	201.5	235.8	0.0	0.0	0.0
11243-000-00-252261	Land Mediation Function Grant	0.0	65.0	74.8	0.0	0.0	0.0
	(Public Investment Programme)	65,050.0	61,800.0	51,800.0	51,800.0	51,800.0	51,800.0
21882-000-01-282100	District Support Improvement Program-ENB	36,050.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21885-000-01-282100	Support to LLGs- East New Britain	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	Grants to Local Level Government	3,163.4	3,376.3	3,475.0	0.0	0.0	0.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	145.2	130.9	143.9	0.0	0.0	0.0
11245-000-00-252290	Central Gazelle Local Level Govt.	141.7	130.9	139.5	0.0	0.0	0.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	135.1	151.1	158.4	0.0	0.0	0.0
11247-000-00-252290	Lassul Baining Local Level Govt.	54.9	64.3	67.3	0.0	0.0	0.0
11248-000-00-252290	Inland Baining Local Level Govt.	124.9	131.1	133.3	0.0	0.0	0.0
11249-000-00-252290	Kombiu Local Level Government	48.0	47.6	50.2	0.0	0.0	0.0
11250-000-00-252290	Balanataman Local Level Govt.	76.9	79.6	85.1	0.0	0.0	0.0
11251-000-00-252290	Watom Local Level Government	13.3	13.2	14.7	0.0	0.0	0.0
11252-000-00-252290	Raluana Local Level Government	82.9	80.4	87.0	0.0	0.0	0.0
11253-000-00-252290	Bitapaka Local Level Govt.	91.6	101.3	107.3	0.0	0.0	0.0
11254-000-00-252290	Duke of York Local Level Govt.	63.9	60.6	65.0	0.0	0.0	0.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	306.6	285.5	290.1	0.0	0.0	0.0
11256-000-00-252290	Melkoi Local Level Government	225.5	233.1	241.2	0.0	0.0	0.0
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	448.6	421.6	438.2	0.0	0.0	0.0
11258-000-00-252290	East Pomio Local Level Govt.	163.6	143.3	160.2	0.0	0.0	0.0
11259-000-00-252290	Sinivit Local Level Government	345.7	409.2	409.3	0.0	0.0	0.0
11260-000-00-252290	Rabaul Urban Local Level Government	113.9	111.5	115.1	0.0	0.0	0.0
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	581.2	781.1	769.2	0.0	0.0	0.0
GRAND TOTAL		90,601.5	166,979.5	167,317.1	51,800.0	51,800.0	51,800.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	113,260.9	107,377.4	120,504.9	31,100.0	31,100.0	31,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,264.3	1,493.3	2,786.3	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	61.0	101.7	963.7	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	1,203.3	1,391.6	1,822.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	74,646.0	72,870.2	84,544.0	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	1,980.4	1,992.6	2,854.6	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	17,061.7	16,565.8	17,808.2	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	42,376.2	40,643.7	44,708.0	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,620.0	1,500.0	1,250.0	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	3,019.6	3,567.6	3,000.0	0.0	0.0	0.0
11262-000-00-252235	Village Courts Allowance	500.3	0.0	0.0	0.0	0.0	0.0
11262-000-00-252236	Land Mediators Allowances	0.0	142.6	0.0	0.0	0.0	0.0
11262-000-00-252245	Health Function Grant	2,446.6	2,544.2	4,794.1	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	3,619.5	3,713.0	5,868.1	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	1,845.0	1,954.8	3,829.8	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	176.8	180.9	353.3	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	0.0	65.0	77.9	0.0	0.0	0.0
	(Public Investment Programme)	35,500.0	31,100.0	31,100.0	31,100.0	31,100.0	31,100.0
21886-000-01-282100	District Support Improvement Program-WNB	20,000.0	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
21889-000-01-282100	Support to LLGs- West New Britain	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Grants to Local Level Government	1,850.7	1,913.9	2,074.6	0.0	0.0	0.0
11263-000-00-252290	Talasia Local Level Government	140.4	150.4	140.5	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	169.9	168.2	182.6	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	132.2	135.4	138.8	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	93.9	81.5	83.6	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	105.7	101.4	105.4	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	117.5	124.1	122.1	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	147.8	140.0	157.4	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	109.2	114.5	110.1	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	173.5	180.9	189.6	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	413.5	452.5	551.6	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	118.9	138.6	104.1	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	128.1	126.4	188.9	0.0	0.0	0.0
GRAND TOTAL		113,260.9	107,377.4	120,504.9	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		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	195,064.8	267,358.2	261,727.5	144,470.0	85,750.0	55,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	2,500.0	2,500.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	0.0	2,500.0	2,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	23,873.8	125,477.0	125,507.5	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	0.0	37,460.1	40,269.6	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	0.0	47,245.7	51,970.2	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	272.8	531.2	300.0	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	1,350.5	2,100.9	1,500.0	0.0	0.0	0.0
11274-000-00-252236	Land Mediators Allowances	0.0	440.6	0.0	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	0.0	9,000.0	9,000.0	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	0.0	1,500.0	1,500.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	0.0	1,700.0	1,700.0	0.0	0.0	0.0
11274-000-00-252261	Land Mediation Function Grant	0.0	65.0	65.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	19,148.1	20,830.8	15,000.0	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	2,803.4	3,802.7	3,802.7	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	299.0	800.0	400.0	0.0	0.0	0.0
	(Public Investment Programme)	171,191.0	139,381.2	133,720.0	144,470.0	85,750.0	55,000.0
20541-000-10-252000	Community Policing	5,600.0	0.0	5,750.0	5,750.0	0.0	0.0
20552-000-01-252410	Restoration and Development Grant	115,000.0	15,000.0	10,000.0	15,000.0	15,000.0	15,000.0
21176-000-10-227000	Bougainville Governance Implementation Fund	4,700.0	0.0	0.0	5,750.0	0.0	0.0
21483-000-27-252000	Inclusive Development in Post Conflict Bougainville	891.0	2,421.2	2,220.0	2,220.0	0.0	0.0
21891-000-01-282100	Provincial Support Improvement Program-ABG	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282100	District Support Improvement Program-ABG	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22235-000-01-282100	Special Interventions Program -Bougainville	0.0	70,000.0	70,000.0	70,000.0	25,000.0	0.0
22679-000-10-276000	Governance and Implementation Fund (GIF)	0.0	6,960.0	5,750.0	5,750.0	5,750.0	0.0
	Infrastructure Development	0.0	30,000.0	0.0	30,000.0	18,000.0	0.0
22685-000-01-252300	Restoration Development Grant (Outstanding)	0.0	30,000.0	0.0	30,000.0	18,000.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		195,064.8	297,358.2	261,727.5	174,470.0	103,750.0	55,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	80,216.9	94,652.6	90,445.0	42,100.0	42,100.0	42,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,263.7	2,356.7	2,887.5	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	1,236.0	1,236.0	1,567.8	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	1,027.7	1,120.7	1,319.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	8,329.8	38,020.7	43,144.6	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	681.1	760.4	1,125.4	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	0.0	11,087.9	11,919.4	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	0.0	17,687.2	19,455.9	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	173.9	173.9	150.0	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	333.9	333.9	250.0	0.0	0.0	0.0
11968-000-00-252235	Village Courts Allowance	209.5	0.0	0.0	0.0	0.0	0.0
11968-000-00-252236	Land Mediators Allowances	0.0	155.5	0.0	0.0	0.0	0.0
11968-000-00-252245	Health Function Grant	3,078.9	3,383.6	4,387.3	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	1,769.5	2,009.7	2,673.3	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	1,959.8	2,215.4	2,912.1	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	123.2	148.2	198.0	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	0.0	65.0	73.3	0.0	0.0	0.0
	(Public Investment Programme)	69,172.3	52,600.0	42,100.0	42,100.0	42,100.0	42,100.0
20492-000-01-252415	Hides Special Purpose Authority	21,172.3	7,000.0	1,500.0	1,500.0	1,500.0	1,500.0
21898-000-01-282100	Provincial Support Improvement Program-Hela	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-282100	District Support Improvement Program-Hela	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21900-000-01-282100	Support to LLGs- Hela	3,000.0	600.0	600.0	600.0	600.0	600.0
	Grants to Local Level Government	451.1	1,675.2	2,312.9	0.0	0.0	0.0
12110-000-00-252290	Upper Wage Local Level Government	42.3	132.7	90.9	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	38.0	182.2	253.1	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	39.8	94.2	114.9	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	41.3	164.4	125.5	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	18.0	65.2	62.1	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	23.4	93.8	97.9	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	17.7	55.0	57.9	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	36.9	90.1	104.3	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	46.6	167.7	160.3	0.0	0.0	0.0
12119-000-00-252290	Lake Kopiago Local Level Government	32.7	143.4	138.5	0.0	0.0	0.0
12120-000-00-252290	Awil Pori Local Level Government	40.1	153.4	162.3	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	74.3	333.1	945.2	0.0	0.0	0.0
GRAND TOTAL		80,216.9	94,652.6	90,445.0	42,100.0	42,100.0	42,100.0

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

Code	Description	Actual	Appropriation		Projections		
		2014	2015	2016	2017	2018	2019
	Grants to Provincial Governments	62,021.2	92,762.2	100,719.0	41,200.0	41,200.0	41,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,007.7	1,715.3	3,765.7	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	225.8	416.1	1,872.5	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	781.9	1,299.2	1,893.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	9,314.6	44,009.1	54,878.3	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	557.7	825.8	1,135.7	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	0.0	6,243.7	6,711.9	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	0.0	24,175.6	26,593.1	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	140.6	193.4	100.0	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	472.0	524.5	400.0	0.0	0.0	0.0
11969-000-00-252235	Village Courts Allowance	190.0	0.0	0.0	0.0	0.0	0.0
11969-000-00-252236	Land Mediators Allowances	0.0	77.8	0.0	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	1,616.4	2,502.6	4,568.5	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	2,590.8	3,660.3	5,622.9	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	3,598.6	5,480.3	9,317.8	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	148.4	260.1	353.0	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	0.0	65.0	75.3	0.0	0.0	0.0
	(Public Investment Programme)	51,000.0	46,200.0	41,200.0	41,200.0	41,200.0	41,200.0
21893-000-01-282100	District Support Improvement Program-Jiwaka	30,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0
21896-000-01-282100	Support to LLGs-Jiwaka	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	Infrastructure Development	3,035.1	0.0	0.0	0.0	0.0	0.0
21642-000-01-276000	Jiwaka Provincial Headquarters	3,035.1	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	698.9	837.8	875.0	0.0	0.0	0.0
12122-000-00-252290	Anglimp Local Level Government	157.0	214.8	222.0	0.0	0.0	0.0
12123-000-00-252290	South Waghi Local Level Government	197.6	196.3	207.6	0.0	0.0	0.0
12124-000-00-252290	Jimi Local Level Government	113.0	142.9	148.3	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	72.1	83.8	87.0	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	102.3	120.4	124.2	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	57.0	79.6	85.9	0.0	0.0	0.0
GRAND TOTAL		65,056.3	92,762.2	100,719.0	41,200.0	41,200.0	41,200.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2014	2015	2016	2017	2018	2019
Appropriation Bill	3,611,781.4	3,623,789.1	3,662,114.6	23,332,464.0	5,666,771.3	5,637,044.9
TOTAL	3,611,781.4	3,623,789.1	3,662,114.6	23,332,464.0	5,666,771.3	5,637,044.9

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	2014	2015	2016	2017	2018	2019
Main Program	External Debt Service	283,929.4	262,811.2	492,133.1	432,727.2	481,879.8	488,311.0
Program	External Agency Fees and Charges	48,764.5	5,941.6	17,236.8	2,559.9	2,850.6	2,888.7
10735	Promissory Notes		3,146.5	3,200.0	0.0	0.0	
11635	Offshore Borrowing Charges	47,870.3	2,552.4	12,717.5	2,559.9	2,850.6	2,888.7
11637	Legal & Rating Agencies Fees	249.2	242.7	295.7	0.0	0.0	
11807	ADB Subscription	645.0		1,023.6	0.0	0.0	
Program	Commercial Banks and Financial Institutions		22,379.4				
10747	UBS Loan		22,379.4		0.0	0.0	
Program	Bilateral Creditors	67,489.8	79,542.1	114,838.0	6,678.0	7,436.6	7,535.8
10725	Australia	214.2	238.8	738.3	0.0	0.0	
10726	China & Taiwan	12,252.0	26,822.2	64,226.0	0.0	0.0	
10728	Germany	2,403.6	1,625.6	1,552.3	0.0	0.0	
10729	Japan	52,620.0	49,481.2	48,321.4	6,678.0	7,436.6	7,535.8
10730	Korea		1,374.3		0.0	0.0	
Program	Multilateral Creditors	153,328.3	154,948.1	177,276.3			
10718	IBRD	43,801.3	40,682.0	33,484.7	0.0	0.0	
10719	IDA	11,798.2	11,795.0	12,931.7	0.0	0.0	
10720	ADB	85,792.5	93,200.2	120,183.4	0.0	0.0	
10721	EEC	6,978.6	6,679.4	6,453.7	0.0	0.0	
10722	EIB	34.9		486.8	0.0	0.0	
10723	OPEC	4,850.0	2,067.7	2,274.8	0.0	0.0	
10724	IFAD	72.8	523.8	1,461.2	0.0	0.0	
Program	Commercial Banks and Financial Institutions	14,346.8					
10733	Deutsche Bank AG - Lond (Yumi Yet Bridge)	14,346.8			0.0	0.0	
Program	Securities			182,782.0	423,489.3	471,592.7	477,886.5
13104	Sovereign Bond			182,782.0	423,489.3	471,592.7	477,886.5
Main Program	Domestic Debt Service	5,817,286.0	9,661,776.0	10,837,909.7	1,271,004.8	1,415,375.9	1,434,265.5
Program	Securities	6,355,201.8	9,650,048.0	10,696,761.3	1,261,841.0	1,405,171.2	1,423,924.6
10710	Treasury Bills	5,459,268.2	8,376,238.0	9,460,043.0	0.0	0.0	
10711	Inscribed Stock	895,933.6	1,273,810.0	1,236,718.3	1,261,841.0	1,405,171.2	1,423,924.6
Program	Other Domestic Loans	79.3	10,000.0	140,285.4	7,536.0	8,392.0	8,504.0
12107	Other Domestic Interest Payments			57,500.0	0.0	0.0	
12108	Other Domestic Debt Related Charges	79.3	10,000.0	82,785.4	7,536.0	8,392.0	8,504.0
Program	Domestic Agency Fees and Charges	537,995.1	1,728.0	863.0	1,627.8	1,812.7	1,836.9

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	2014	2015	2016	2017	2018	2019
10712	Overdraft		863.0	863.0	813.0	905.3	917.4
10738	BPNG Service Fees(For Debt Service Only)	537,995.1	865.0		814.8	907.4	919.5
Grand Total		6,101,215.4	9,924,587.2	11,330,042.8	1,703,732.0	1,897,255.7	1,922,576.6

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
	CURRENT EXPENDITURE	234,472.2	1,129,100.0	1,479,565.2	-	-	-
	Interest Payments and Borrowing Related Charges	234,472.2	1,129,100.0	1,479,565.2	-	-	-
241	Domestic Interest Payments	671,809.6	1,032,263.0	1,185,909.7	-	-	-
242	Foreign Interest Payments	47,096.4	68,411.2	267,165.8	-	-	-
243, 244	Borrowing Related Charges	- 484,433.8	28,425.8	26,489.7	-	-	-
	OTHER PAYMENTS	5,852,554.2	8,795,487.2	9,850,477.9	-	-	-
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	5,852,554.2	8,795,487.2	9,850,477.9	-	-	-
248	Domestic Debt (Repayment of Principal)	169,162.0	176,839.2	198,477.9	-	-	0
249	Foreign Debt (Repayment of Principal)	5,683,392.2	8,618,648.0	9,652,000.0	-	-	0
Grand Total		6,087,026.3	9,924,587.2	11,330,043.0	-	-	-

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	3,146.5	3,200.0
244	Foreign Debt Related Charges	0.0	3,146.5	3,200.0
	GRAND TOTAL	0.0	3,146.5	3,200.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	47,870.3	2,552.4	12,717.5
244	Foreign Debt Related Charges	47,870.3	2,552.4	12,717.5
	GRAND TOTAL	47,870.3	2,552.4	12,717.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	249.2	242.7	295.7
244	Foreign Debt Related Charges	249.2	242.7	295.7
	GRAND TOTAL	249.2	242.7	295.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	645.0	0.0	1,023.6
244	Foreign Debt Related Charges	645.0	0.0	1,023.6
	GRAND TOTAL	645.0	0.0	1,023.6

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	22,379.4	0.0
242	Foreign Interest Payments	0.0	22,313.4	0.0
244	Foreign Debt Related Charges	0.0	66.0	0.0
	GRAND TOTAL	0.0	22,379.4	0.0

B: Other Data in 2016

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 5 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

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	214.2	238.7	738.4
242	Foreign Interest Payments	214.2	206.0	192.3
244	Foreign Debt Related Charges	0.0	32.7	32.3
248	Foreign Principal Repayment	0.0	0.0	513.8
	GRAND TOTAL	214.2	238.7	738.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	12,251.9	26,822.1	64,226.0
242	Foreign Interest Payments	6,808.7	12,865.1	42,238.5
244	Foreign Debt Related Charges	3,787.9	9,921.0	7,447.2
248	Foreign Principal Repayment	1,655.3	4,036.0	14,540.3
	GRAND TOTAL	12,251.9	26,822.1	64,226.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	2,403.6	1,625.6	1,552.3
242	Foreign Interest Payments	245.5	219.6	195.2
244	Foreign Debt Related Charges	0.0	0.0	0.0
248	Foreign Principal Repayment	2,158.1	1,406.0	1,357.1
	GRAND TOTAL	2,403.6	1,625.6	1,552.3

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	52,620.1	49,481.2	48,321.5
242	Foreign Interest Payments	9,495.9	7,982.3	6,898.7
244	Foreign Debt Related Charges	-66.2	159.7	190.5
248	Foreign Principal Repayment	43,190.4	41,339.2	41,232.3
	GRAND TOTAL	52,620.1	49,481.2	48,321.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	1,374.2	0.0
242	Foreign Interest Payments	0.0	35.2	0.0
248	Foreign Principal Repayment	0.0	1,339.0	0.0
	GRAND TOTAL	0.0	1,374.2	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	43,801.3	40,682.0	33,484.7
242	Foreign Interest Payments	8,845.0	1,766.5	1,772.0
248	Foreign Principal Repayment	34,956.3	38,915.5	31,712.7
	GRAND TOTAL	43,801.3	40,682.0	33,484.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	11,798.2	11,795.1	12,931.7
242	Foreign Interest Payments	2,762.8	2,707.4	3,010.5
244	Foreign Debt Related Charges	0.0	108.9	104.9
248	Foreign Principal Repayment	9,035.4	8,978.8	9,816.3
	GRAND TOTAL	11,798.2	11,795.1	12,931.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	85,792.5	93,200.3	120,183.4
242	Foreign Interest Payments	16,628.2	18,563.3	27,221.3
244	Foreign Debt Related Charges	995.8	1,090.5	963.9
248	Foreign Principal Repayment	68,168.5	73,546.5	91,998.2
	GRAND TOTAL	85,792.5	93,200.3	120,183.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	6,978.6	6,679.4	6,453.7
242	Foreign Interest Payments	1,091.5	981.4	893.5
248	Foreign Principal Repayment	5,887.1	5,698.0	5,560.2
	GRAND TOTAL	6,978.6	6,679.4	6,453.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	35.0	0.0	486.8
242	Foreign Interest Payments	3.5	0.0	486.8
248	Foreign Principal Repayment	31.5	0.0	0.0
	GRAND TOTAL	35.0	0.0	486.8

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	4,850.0	2,067.7	2,274.9
242	Foreign Interest Payments	770.6	487.5	527.9
248	Foreign Principal Repayment	4,079.4	1,580.2	1,747.0
	GRAND TOTAL	4,850.0	2,067.7	2,274.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	72.8	523.8	1,461.2
242	Foreign Interest Payments	72.8	283.4	947.1
244	Foreign Debt Related Charges	0.0	240.4	514.1
	GRAND TOTAL	72.8	523.8	1,461.2

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	157.6	0.0	0.0
242	Foreign Interest Payments	157.6	0.0	0.0
28	Capital Transfers	14,189.2	0.0	0.0
282	Capital Transfer to Government Agencies	14,189.2	0.0	0.0
	GRAND TOTAL	14,346.8	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	5,459,268.2	8,376,238.0	9,460,043.0
241	Domestic Interest Payments	132,616.0	248,640.0	272,043.0
249	Domestic Principal Repayment	5,326,652.2	8,127,598.0	9,188,000.0
	GRAND TOTAL	5,459,268.2	8,376,238.0	9,460,043.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	895,933.6	1,273,810.0	1,236,718.3
241	Domestic Interest Payments	539,193.6	782,760.0	772,718.3
249	Domestic Principal Repayment	356,740.0	491,050.0	464,000.0
	GRAND TOTAL	895,933.6	1,273,810.0	1,236,718.3

B: Other Data in 2016

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13104 Sovereign Bond

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	0.0	182,782.0
242	Foreign Interest Payments	0.0	0.0	182,782.0
	GRAND TOTAL	0.0	0.0	182,782.0

B: Other Data in 2016

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

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

12107	Other Domestic Interest Payments
12108	Other Domestic Debt Related Charges

299	Treasury and Finance - Public Debt Charges	299
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Activity: 12107 Other Domestic Interest Payments

(PBS Code: 29951011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	0.0	57,500.0
241	Domestic Interest Payments	0.0	0.0	57,500.0
	GRAND TOTAL	0.0	0.0	57,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	79.3	10,000.0	82,785.4
241	Domestic Interest Payments	0.0	0.0	82,785.4
243	Domestic Debt Related Charges	79.3	10,000.0	0.0
	GRAND TOTAL	79.3	10,000.0	82,785.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	0.0	863.0	863.0
241	Domestic Interest Payments	0.0	863.0	863.0
	GRAND TOTAL	0.0	863.0	863.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
24	Financial Costs	-537,995.1	865.0	0.0
243	Domestic Debt Related Charges	-537,995.1	865.0	0.0
	GRAND TOTAL	-537,995.1	865.0	0.0

B: Other Data in 2016

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2014	2015	2016	2017	2018	2019
Appropriation Bill	6,101,215.5	9,924,587.2	11,330,043.0	1,703,732.0	1,897,255.7	1,922,576.6
TOTAL	6,101,215.5	9,924,587.2	11,330,043.0	1,703,732.0	1,897,255.7	1,922,576.6

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2014	2015	2016	2017	2018	2019
Appropriation Bill	17,456,952.0	23,370,889.6	23,894,795.2	32,347,459.3	14,696,776.4	14,429,915.1
GRAND TOTAL	17,456,952.0	23,370,889.6	23,894,795.2	32,347,459.3	14,696,776.4	14,429,915.1

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	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
751	Microfinance Expansion Project (GoPNG Funds)	1,500,000	20,000,000	2,000,000	1,100,000	700,000	15,000,000	1,500,000	0	1,108,835	4,835	5,004,835	5,504,835
752	Microfinance Expansion Project (ADB Grant 2686)	1,250,000	5,000,000	2,000,000	1,100,000	1,000,000	4,500,000	1,000,000	0	190,744	76,099	576,099	1,576,099
753	Microfinance Expansion Project (ADB Grant 0226)	1,100,000	5,000,000	3,500,000	1,100,000	750,000	3,600,000	3,000,000	0	258,191	10,137	1,410,137	1,910,137
	Bougainville Autonomous Government												
454	Bougainville Gov & Implementation Fund	1,500,000	2,000,000	3,000,000	330,000	300,000	2,000,000	2,500,000	864,301	1,305,778	3,358,367	3,358,367	3,858,367
722	Post-Conflict Bougainville Project Special Account (World Bank SPF Grant No. TF098558)	0	5,000,000	1,000,000	0	0	4,000,000	1,000,000	134,426	1,035,205	434,036	1,434,036	1,434,036
757	Restoration and Development Grant Trust	100,000,000	100,000	0	100,000,000	80,000,000	100,000,000		0	100,000,000	100,000,000	100,000	100,000
809	Special Intervention Fund	0	0	100,000,000		0	0	100,000,000		60,608,217	45,467,318	8,000,000	8,000,000
	Central Provincial Government												
591	Central City Trust Account	0	0	40,000,000	0	0	0	20,000,000	50,474,088	35,000,000	35,000,000	35,000,000	55,000,000
733	Smallholder Support Services Expansion Project Trust (Central)	0	0	0	1,430,000	0	0	0	0	200,000	2,000,000	2,000,000	2,000,000
	Department of Agriculture & Livestock											-	
611	Productive Partnerships in Agri.Project	0	50,000,000	5,000,000	83,600	0	400,000	2,000,000	26,670	0	0	49,600,000	52,600,000
536	Cape Rodney Agriculture Development	0	200,000	200,000	292,600	0	100,000	100,000	35,750	198,000	376,000	476,000	576,000
76	2KR Aid Trust Account	320,000	2,000,000	1,000,000	160,050	100,000	750,000	1,000,000	1,019,832	760,497	430,926	1,680,926	1,680,926
731	Agro Food Safety and Codex Project Trust	700,000	2,000,000	5,000,000	385,000	300,000	500,000	2,500,000	0	150,000	315,000	1,815,000	4,315,000
262	NCD-S/H Support Serv.Pilot Project Counterpart	1,500,000	500,000	500,000	935,000	720,000	400,000	500,000	397,318	951,304	38,346	138,346	138,346
264	EHP-S/H Support Serv.Pilot Project.C/Part	200,000	100,000	100,000	0	120,000	80,000	100,000	69,350	206,010	287,457	307,457	307,457
736	DAL Risk Management & Climate Change Adaptation Program Agriculture Sector	1,500,000	1,000,000	1,000,000	1,100,000	900,000	500,000	500,000	0	300,000	630,000	1,130,000	1,630,000
	Department of Commerce & Industry												
492	Manam Disaster Humanitarian Improv. Trust	0	0	1,700,000	0	0	0	0	0	26,000	26,000	26,000	1,726,000
581	Cooperative Societies Establishment T A	0	0	0	1,000	0	0	0	3,060	0	0	-	0
582	Madang Marine Park Development T A	0	5,000,000	3,000,000	2,000	0	4,000,000	3,000,000	2,827	2,514	8,428,964	9,428,964	9,428,964
600	Nungwaia-Bongos Integrated Lrg scl Agri	0	0	0	0	0	0	0	0	0	0	-	0
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	500,000	1,000,000	1,000,000	93,500	200,000	0	1,000,000	11,846	1,117,523	1,009,982	2,009,982	2,009,982
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	2,000,000	2,500,000	1,500,000	0	1,500,000	2,000,000	1,500,000	1,800,231	2,976,483	1,612,175	2,112,175	2,112,175
	Department of Community Development												0
564	Urbanization Pilots T/A	0	0	0	7,000,000	0	0	0	11,758,098	0	0	-	0

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
	Department of Corrective Institutional Services												0
212	Correctional Services SAP House Proj	1,000	0	2,000,000	825	850	0	1,500,000	5,585	5,286	6,000	6,000	506,000
675	C.I.S Prison Industries Program T/A	0	0	8,000,000	0		0	3,000,000	0	44,693,622	15,471,232	15,471,232	20,471,232
	Department of Defence												0
272	Defence Force Commercialisation Programm	1,900,000	1,000,000	2,000,000	660,000	450,000	700,000	1,000,000	2,316,004	2,207,105	2,111,105	2,411,105	3,411,105
720	Defence Barracks Maintenance & Improvement T/A	0	500,000	0	0	0	450,000	0	5,000,000	0	18,056	68,056	68,056
	Department of Education												
701	Reading Education (READ) PNG Project T/A (FTI Funds)	0	0	0	0	0	0	0	70	0	0	-	0
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	1,200,000	2,000,000	2,000,000	1,200,000	1,250,000	1,500,000	1,500,000	1,126,580	1,560,213	381,284	881,284	1,381,284
468	Education Capacity Prog. Imprest Trust	0	1,500,000	30,000,000	207,557	300,000	500,000	1,000,000	28,975,547	38,409,315	29,808,887	30,808,887	59,808,887
469	Basic Education Development - GoPNG	1,100,000	2,000,000	2,000,000	1,100,000	1,000,000	900,000	1,500,000	70,000	2,635,410	1,920,725	3,020,725	3,520,725
470	Education Capacity Building Prog-GoPNG	2,000,000	4,000,000	2,000,000	55,000	1,588,000	3,500,000	2,000,000	0	298,204	298,051	798,051	798,051
483	Basic Education Dev.Project - AusAid	15,000,000	5,000,000	1,000,000	9,900,000	8,000,000	3,500,000	1,000,000	150,394	1,150,394	149,926	1,649,926	1,649,926
518	Govt's Funding of Rehab. of Educ. Sect.	0	0	0	8,500,000	0	0	0	70,669,444	150,069	149,926	149,926	149,926
608	Life Skills Teacher Training T/A	150,000	200,000	500,000	88,000	100,000	100,000	300,000	70,647	69,250	69,190	169,190	369,190
690	Aiyura National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	0	9,999,974	0	0	-	0
691	Kerevat National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	0	9,999,974	0	0	-	0
692	Passam National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	0	9,999,974	0	0	-	0
693	Sogeri National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	0	10,000,000	0	0	-	0
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	0	0	0	0	0	0	0	0	0	0	-	0
701	Reading Education(READ) PNG Project	0	0	1,000,000		0	0	800,000		90,103	727,294	727,294	927,294
713	Tuition Fee Free Subsidy Trust Account	0	0	800,000,000		0	0	800,000,000		92,381,268	33,845,474	33,845,474	33,845,474
790	Tuition Fee Free Education - Commodity	0	0	8,000,000		0	0	6,000,000		40,002,283	8,007,838	8,007,838	10,007,838
	Department of Environment & Conservation												0
447	PNG Biosafety Framework Trust	0	0	0	110	0	0	0	0	0	0	-	0
462	PNG Ozone Depleting Sub.Phase Out prog.	10,000	0		12,000	1,300	0		870	14,688	13,813	13,813	13,813
477	National Programme	80,000	0	100,000	0	50,000	0	50,000	0	102,115	100,081	100,081	150,081
667	Varirata National Park Rehabilitation T	0	0	0	1,000	0	0	0	46,401	1,163	1,043	1,043	1,043
668	REDD Program T/A	0	0	0	7,500	0	0	0	7,569	7,500	7,229	7,229	7,229

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
	Department of Finance												0
200	Financial Management Improv.Prog - GoPNG	923	5,000,000	5,000,000	22,000,000	20,000,000	5,000,000	4,000,000	2,883,775	923,190	286,213	286,213	1,286,213
472	Financial Mgmt Improvement Prog - PCAB	3,500,000	1,000,000	5,000,000	3,300,000	3,500,000	520,000	400,000	524,723	525,000	525,000	1,005,000	5,605,000
491	Manam Disaster Resettlement Trust	0	0	1,700,000	129,872	0	0	1,700,000	1,117,910	1,700,000	1,700,000	1,700,000	1,700,000
499	Financial Management Training Programme	110,000	100,000	0	55,000	50,000	60,000	0	48,354	98,000	153,000	193,000	193,000
563	District Service Improvement Program T/A	0	0	21,000,000	128,000,000	0	0	21,000,000	334,453,067	1,000,000	0	-	0
574	Lae City Roads Rehabilitation Trust A/C	0	0	0	15,000	0	0	0	19,240	0	0	-	0
663	District Offices Rehabilitation T/A	0	0	0	2,500,000	0	0	0	2,668,567	2,500,000	0	-	0
664	Rural District Roads Support T/A	0	0	0	2,000,000	0	0	0	2,130,116	2,000,000	0	-	0
672	Audit & Legal Team Support T/A	0	0	2,000,000	0	0	0	1,500,000	0	2,000,000	2,000,000	2,000,000	2,500,000
674	Provincial Services Improvement Program T/A	0	0	0	0	0	0	0	0	0	0	-	0
703	Bihute Jail House Water Supply Project T/A	60,000	1,000,000	1,000,000	49,500	50,000	60,000	50,000	35,207	0	0	940,000	1,890,000
714	District Rural Health Centres Trust Account	0	0	0	0	0	0	0	0	0	0	-	0
717	2015 South Pacific Games Trust Account	0	300,000,000	0	0	60,000,000	355,000,000	0	0	89,276,775	1,092,819	- 53,907,181	(53,907,181)
755	Regional, Provincial Treasury and District Admin. Offices	0	0	0	300,000	0	0	0	5,000,000	0	0	-	0
762	Accelerated Hospital Infrastructure Program	0	1,000,000	2,000,000	1,650,000	0	60,000	1,000,000	0	500,000	1,050,000	1,990,000	2,990,000
	Department of Health												0
156	Health Sector Development Program GoPNG Fund T/A	4,500,000	5,000,000	100,000,000	5,500,000	3,000,000	2,000,000	50,000,000	3,059,996	2,060,000	960,000	3,960,000	53,960,000
33	Health Department Project T/A	1,000,000	1,500,000	0	550,000	700,000	1,900,000	0	1,305,127	677,046	677,046	277,046	277,046
152	Health Sector Development	0	0	0	0	0	0	0	0	0	0	-	0
154	Health Sector Development Program (GOPNG)	0	0	0	0	0	0	0	16,844	1,209,360	1,209,192	1,209,192	1,209,192
528	Govt's fundg of Hosp & Health Care Centre Rehab	0	0	0	230,000	0	0	0	230,903	0	0	-	0
529	Rehab.of Houses for Nurses Trust A/c - Confirm 39023	0	0	0	7,000,000	0	0	0	11,315,531	299,741	239,632	239,632	239,632
570	Health Sector Improvement Program T/A	0	0	0	85,851	0	0	0	0	12,000	25,000	25,000	25,000
704	Tari Provincial Hospital -SHPG - Trust Account	0	0	0	0	0	0	0	0	0	0	-	0
716	Provincial Hospitals Equipment & Infrastructure Trust Account	0	0	0	0	0	0	0	0	0	0	-	0
719	Port Moresby General Hospital Equipment & Infrastructure T/A	0	0	0	3,250,000	0	0	0	6,500,000	3,250,000	0	-	0
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	1,500,000	2,000,000	5,000,000	1,100,000	1,200,000	1,500,000	4,000,000	0	0	0	500,000	1,500,000
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	1,500,000	2,000,000	5,000,000	1,100,000	1,200,000	1,200,000	4,000,000	0	2,977,551	0	800,000	1,800,000
765	ADB Rural Primary Health Services Delivery Project Special Account (in Kina)	2,000,000	2,000,000	5,000,000	1,100,000	1,200,000	1,500,000	4,000,000	0	217,645	0	500,000	1,500,000
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	2,000,000	2,000,000	5,000,000	1,100,000	1,200,000	1,300,000	4,000,000	0	0	0	700,000	1,700,000
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	1,500,000	2,000,000	5,000,000	1,100,000	1,200,000	1,200,000	4,000,000	0	0	0	800,000	1,800,000
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	2,500,000	2,000,000	5,000,000	1,100,000	1,200,000	1,500,000	4,000,000	0	10,339	0	500,000	1,500,000
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	1,500,000	2,000,000	5,000,000	1,100,000	1,200,000	1,500,000	4,000,000	0	438,506	0	500,000	1,500,000

[illegible]

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
277	Road Maint.Upgrading Project - GoPNG	75	1,000,000	10,000,000	605,000	650,000	650,000	8,000,000	4,340,636	2,924,649	21,749,849	22,099,849	24,099,849
278	Road Maint.Upgrading - ADB	79,000	1,200,000	50,000	0	80,000	780,000	50,000	79,537	79,176	79,166	499,166	499,166
382	PNG Highlands Highway Rehabilitat'n Prog	0	0	0	0	0	0	0	3,090	0	0	-	0
383	PNG Highlands Highway Rehabilitation Program	0	0	0	0	0	0	0	13,581	0	0	-	0
402	National Road Maintenance	0	0	0	0	0	0	0	47,754	0	0	-	0
418	Road Maint.& Rehab.Proj.(GoPNG-Counterpart	2,000,000	5,000,000	1,000,000	0	500,000	4,500,000	1,000,000	16,911,298	0	0	500,000	500,000
419	Road Maint.Rehab.Proj-ENB PG Drawing Acc	0	0	0	0	0	0	0	0	0	0	-	0
420	Road maint.&Rehab.Proj.(Counterpart Fund)	0	0	0	0	0	0	0	0	0	0	-	0
421	Road Maint.Upgrading Proj-Manus Prov.Gov	0	0	0	0	0	0	0	0	0	0	-	0
426	ENB Provincial Government: Dept of Works	0	0	0	0	0	0	0	0	0	0	-	0
430	WNB Prov. Govt. Dept. of Works - Drawing	0	0	0	0	0	0	0	176,567	0	0	-	0
434	Road Maint.Rehab.Proj-Central Prov.Govt	0	0	0	0	0	0	0	0	0	0	-	0
481	Key Roads for Growth & Maintenance	0	0	0	0	0	0	0	0	0	0	-	0
562	Highlands Highway Rehabilitation Project	0	0	0	14,000,000	0	0	0	31,840,528	47,514	47,514	47,514	47,514
571	Transport Sector Support Program A/C	150,000,000	200,000,000	50,000,000	82,500,000	800,000	100,000,000	20,000,000	144,821,539	128,591,629	74,714,233	174,714,233	204,714,233
612	HRRIP Project (1) Loan ADB 2496 Imprest	0	2,000,000	0	0	0	1,000,000	0	5	0	0	1,000,000	1,000,000
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	0	0	0	0	0	0	0	5	0	0	-	0
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	4,000,000	50,000,000	11,000,000	1,100,000	3,800,000	45,000,000	5,000,000	14,999,929	3,337,413	19,084,723	24,084,723	30,084,723
659	Hubert Murray Highway Upgrading Proj. T/A	0	0	0	8,000,000	0	0	0	0	0	0	-	0
686	Kokopau to Arawa Road Upgrading and Bitumen Sealing T/A	0	0	0	8,000,000	2,400,000	0	0	19,962,405	2,610,764	35,092	35,092	35,092
694	Trans Sepik Highway T/A	0	0	0	6,000,000	0	0	0	0	0	0	-	0
695	Trans East - West New Britain Highway T/A	0	0	0	2,000,000	0	0	0	10,000,000	2,000,000	0	-	0
696	Buluminski Highway T/A	0	0	0	0	0	0	0	0	72,370	72,370	72,370	72,370
697	Central Malalaua Highway T/A	0	0	0	9,000,000	9,000,000	0	0	10,000,000	9,000,000	9,000,000	9,000,000	9,000,000
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	0	0	0	0	0	0	0	0	0	0	-	0
760	DOW Disaster Risk Management & Climate Change Adaption Program Transport Sector (TF No 011267)	1,500,000	5,000,000	0	1,000,000	1,000,000	3,500,000	0	0	0	0	1,500,000	1,500,000
774	Transport Sector Support Program A/C	0	0	0	0	0	0	0	0	0	0	-	0
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
779	BRIRAP - (1) Loan ADB 2783 PNG Trust - Imprest Account	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
780	BRIRAP - (1) Loan ADB 2784 PNG Trust - Imprest Account	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
781	BRIRAP - (1) Central Province - GoPNG Subsidiary	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
782	BRIRAP - (1) East Sepik Province - GoPNG Subsidiary	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
783	BRIRAP - (1) Madang Province - GoPNG Subsidiary	0	5,000,000	0	0	0	3,500,000	0	0	0	0	1,500,000	1,500,000
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	55,000	0	0	8,800	10,000	0	0	151,754	167,000	184,000	184,000	184,000
404	East New Britain Education (Pomio)	0	0	0	0	0	0	0	0	0	0	-	0
526	Govt's Funding of Resettlement of Volcan	0	0	0	3,000,000	0	0	0	4,031,604	3,000,000	0	-	0

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
599	ENB COCOA POD BORER T/A	0	0	0	2,090,000	1,000,000	0	0	1,416,953	2,017,000	2,677,000	2,677,000	2,677,000
786	BRIRAP West New Britain Province - GoPNG Subsidiary Trust	0	1,000,000	0	0	0	685,000	0	0	0	0	315,000	315,000
759	East New Britain PNG Games Host Organizing	1,700,000	0	0	550,000	600,000	0	0	0	1,000,000	2,100,000	2,100,000	2,100,000
792	Road, Maintenance and Rehabilitation Project 2	0	2,000,000		0	0	1,500,000		0	0	0	500,000	500,000
793	LAE - NADZAB Section Reconstruction Project Trust	0	50,000,000	0	0	0	40,000,000	0	0	0	0	10,000,000	10,000,000
	East Sepik Provincial Government												0
539	Cocoa Pod Borer Emergency (CPB) Trust Account	0	0	0	0	0	0	0	0	0	0	-	0
	Hela Transitional Authority											-	0
761	Hela Transitional Authority Infrastructure Development	0	0	0	1,500,000	0	0	0	0	98,054	98,054	98,054	98,054
	Independent Public Business Corporation											-	0
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	0	0	4,000,000	2,200,000	0	0	2,500,000	0	0	0	-	1,500,000
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	0	10,000,000	5,000,000	0	2,500,000	5,000,000	4,000,000	4,989,537	38,046	52,944,396	57,944,396	58,944,396
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	0	0	0	0	0	0	0	0	0	0	-	0
	Institute of Medical Research											-	0
535	PNGIMR-Gates Foundation Partnership Trea	0	0	0	0	0	0	0	0	0	0	-	0
	Milne Bay Provincial Government												0
602	Milne Bay Prov. Sub-National Strategy T/A	200,000	200,000	0	4,442	100,000	150,000	0	669,921	0	0	50,000	50,000
	Morobe Provincial Government												0
455	Lae Sieng Trust	20,000	50,000	0	15,383	6,000	10,000	0	21,175	9,775	8,861	48,861	48,861
	National Agriculture Quarantine & Inspection Authority												0
145	Agriculture Protection Qtine Proj-GoPNG	3,400,000	5,000,000	2,500,000	1,430,000	1,500,000	3,500,000	1,500,000	3,127,647	0	0	1,500,000	2,500,000
	National Aids Council												0
569	National Aids Council Secretariat	2,000,000	3,000,000	3,000,000	1,650,000	1,500,000	1,500,000	1,500,000	9,760,126	1,527,772	2,191,067	3,691,067	5,191,067
	National Airports Corporation												0
616	Civil Aviation Development Investment Pr	1,300,000	5,000,000	5,000,000	0	1,500,000	3,000,000	4,000,000	5,200,872	798,820	4,292,817	6,292,817	7,292,817
	National Capital District												0
619	PNG Urban Youth Employment Project (UYEP)	1,200,000	1,500,000	1,000,000	1,100,000	1,000,000	1,000,000	1,000,000	27,363	27,000	27,000	527,000	527,000

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	0	0	0	0	0	0	0	85	0	0	0	0
712	Urban Youth Employment Project (GoPNG) Trust Account	0	0	0	93,500	0	0	0	27,363	51,513	417,605	417,605	417,605
787	NCD Roads Trust	0	50,000,000	50,000,000	0	0	42,000,000	30,000,000	0	8,950,838	24,975,394	32,975,394	52,975,394
788	POM Roads	0	30,000,000	40,000,000	0	0	20,000,000	40,000,000	0	0	8,440,648	18,440,648	18,440,648
	National Housing Corporation												0
453	Housing Development Project TA	0	0	0	0	0	0	0	0	0	0	-	0
566	Housing Development Pilot T/A	0	0	0	5,000,000	0	0	0	0	0	0	-	0
	National Statistical Office												0
598	HIES Project Trust Account	1,200,000	2,000,000	2,000,000	770,000	800,000	1,200,000	1,000,000	129,089	0	0	800,000	1,800,000
728	2010 National Census	0	0	0	0	0	0	0	10,000,000	0	0	-	0
	National Water & Sewerage Board												0
451	Prov. Towns Water Supply & Sanitation	35,500,000	40,000,000	40,000,000	110,000	15,000,000	35,000,000	30,000,000	18,913,673	35,542,451	10,415,169	15,415,169	25,415,169
458	Prov. Town Water Supp. & Sanitation-ADB	0	0	0	0	0	0	0	0	0	0	-	0
513	Ausaid Grant Imprest account	0	0	0	0	0	0	0	0	0	0	-	0
	Office of Coastal Fisheries Development Agency												0
688	Coastal Fisheries Development Program T/A	0	1,500,000	2,000,000	0	0	1,000,000	2,000,000	0	0	0	500,000	500,000
	Office of Higher Education											-	0
519	Govt's funding of Rehab of Higher Ed Sector	0	0	0	1,500,000	0	0	0	4,163,955	2,251,407	5,727,418	5,727,418	5,727,418
773	Office of Higher Education Sector Improvement Programe	0	0	5,000,000	0	0	0	3,000,000	0	0	0	-	2,000,000
	Oil Palm Industry Corporation												
595	Smallholder Agricul.Dev.Proj Credit T/A	3,000,000	5,000,000	2,000,000	1,430,000	1,500,000	2,500,000	2,000,000	1,032,700	99,308	2,002,673	4,502,673	4,502,673
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	5,500,000	5,000,000	3,000,000	2,860,000	3,000,000	3,000,000	2,500,000	3,767,028	4,737,487	3,017,435	5,017,435	5,517,435
	PNG Customs Service												
739	Customs Technology Infrastructure Development T/A	3,000,000	5,000,000	40,000,000	2,200,000	2,540,000	1,000,000	3,500,000	0	24,332,146	23,474,393	27,474,393	63,974,393
	PNG Fire Service												0
737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	0	1,000,000	7,000,000	400,000	0	500,000	5,600,000	0	300,000	100,000	600,000	2,000,000
	PNG Power Limited												0
270	Simbu Rural Electrification Proj Prov.Govt	0	0	0	0	0	0	0	606,678	0	0	-	0

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
	Sandaun Provincial Government												0
601	Sandaun Prov. Sub-National Strategy T/A	200,000	200,000	200,000	0	0	50,000	100,000	749,743	750,000	750,000	900,000	1,000,000
	Simbu Provincial Government												
735	Smallholder Support Services Expansion Project Trust (Simbu)	0	2,000,000	2,000,000	1,200,000	0	1,500,000	1,500,000	0	0	0	500,000	1,000,000
	Southern Highlands Provincial Government												0
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	3,500,000	16,000,000	16,000,000	4,000,000	3,500,000	16,000,000	16,000,000	0	1,076,143	5,844	5,844	5,844
748	LNG Plant Infrastructure Development Grant (IDG) T/A (Papa-Lealea Area)	4,000,000	17,000,000	17,000,000	4,000,000	3,000,000	17,000,000	17,000,000	0	0	0	-	0
	Tourism Promotion Authority												0
587	Kokoda Development Package Trust Account	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
													0
610	Strengthening of Provincial and LL Gov't	0	0	0	27,500	0	0	0	1,076	0	0	-	0
660	Marienberg Community College T/A				0				0	0	0	-	0
		500,636,798	1,048,900,000	1,616,550,000	532,760,591	331,962,040	927,937,000	1,334,150,000	1,045,847,260	1,046,297,457	634,977,772	755,940,772	1,038,340,772
	Revenue												
	Bougainville Provincial Government												
590	Bougainville Weapons disposal Trust Account	0	0	0	0	0	0	0	17,675	17,444	17,124	17,124	17,124
	Central Supply and Tenders Board												-
247	Central Supply and Tender Board	0	3,000,000	12,000,000	2,750,000	0	500,000	5,000,000	3,697,545	12,443,772	13,153,552	15,653,552	22,653,552
	Department of Agriculture & Livestock												-
3	DPI Colleges Trust Account	40,000	100,000	300,000	19,800	35,000	70,000	200,000	51,342	6,799	1,000	31,000	131,000
446	Northern Australia Quarantine Insp. Str	0	500,000	50,000	247,500	0	300,000	50,000	652,804	67,325	0	200,000	200,000
	Department of Attorney-General												-
79	Attorney General's Library Trust	300,000	1,000,000	500,000	330,000	200,000	2,500,000	500,000	838,789	120,906	524,893	- 975,107	- 975,107
8	Public Curator's Trust Account	0	5,000,000	7,000,000	4,400,000	0	3,500,000	4,000,000	1,443,472	146,552	47,733	1,547,733	4,547,733
9	Registrar of National Court (Justice)	50,000	10,000,000	30,000,000	220,000	400,000	7,000,000	10,000,000	22,434,677	36,794,763	295,440,218	298,440,218	318,440,218
10	Sheriffs Trust (Justice)	55,000	100,000	500,000	110,000	130,000	70,000	350,000	569,207	390,432	292,680	322,680	472,680

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
15	Public Solicitors Trust (Justice)	300,000	1,000,000	700,000	577,500	500,000	850,000	450,000	555,328	459,818	601,126	751,126	1,001,126
190	Attorney General's Legal Fees & Brief TA	4,500,000	5,000,000	10,000,000	880,000	1,500,000	2,500,000	10,000,000	951,160	5,503,654	8,159,652	10,659,652	10,659,652
	Department of Commerce & Industry												-
770	Regional Centre for Technology & Innovation (RCTI)	0	3,000,000	1,500,000	1,500,000	0	2,000,000	1,000,000	0	0	0	1,000,000	1,500,000
	Department of Correctional Services												-
20	Correctional Services	20,000,000	20,000,000	80,000,000	17,600,000	19,500,000	10,000,000	4,000,000	28,167,260	44,893,622	15,471,323	25,471,323	101,471,323
	Department of Defence												-
411	Defence Force Commercial Support TA	0	500,000	3,000,000	165,000	0	300,000	3,000,000	161,903	2,207,715	2,111,105	2,311,105	2,311,105
	Department of Education												-
1	College of External Studies	700,000	1,000,000	1,000,000	44,000	200,000	500,000	600,000	46,811	1,560,233	381,284	881,284	1,281,284
	Department of Environment & Conservation												-
478	Environment Protection Trust Account	0	0	0	550	0	0	0	0	0	0	-	-
	Department of Finance												-
708	Institute of Certified Management Accountants T/A	120,000	500,000	500,000	88,000	80,000	400,000	300,000	56,106	1,343	1,188	101,188	301,188
	Department of Foreign Affairs and Trade												-
510	Manus Processing Centre	4,000,000	5,000,000	1,000,000	3,000,000	2,000,000	4,000,000	1,000,000	286,601	286,291	286,135	1,286,135	1,286,135
727	Seasonal Workers	0	0	0	0	0	0	0	0	0	0	-	-
	Department of Health												-
39	Port Moresby General Hospital Fees	100,000	5,000,000	4,000,000	0	78,000	3,000,000	4,000,000	166,120	894,388	685,847	2,685,847	2,685,847
40	Angau Memorial Hospital Fees Trust A/C	4,000,000	5,500,000	5,000,000	165,000	2,500,000	4,500,000	5,000,000	1,453,944	3,397,996	3,280,877	4,280,877	4,280,877
	Department of Industrial Relations												-
479	Work Permit Trust Account	80,000,000	80,000,000	100,000,000	55,831,600	40,000,000	40,000,000	50,000,000	13,771,955	3,130,731	702,454	40,702,454	90,702,454
629	PNG Independence Fellowship Scheme Trust	3,000,000	3,000,000	5,000,000	0	4,800,000	2,500,000	3,000,000	0	0	0	500,000	2,500,000
	Department of National Planning and Monitoring												-
550	L&J Sector Program Dept. of Justice & A/General Imprest A/C	0	3,000,000	3,000,000	33,000	0	2,500,000	2,500,000	641,291	0	0	500,000	1,000,000
551	L&J Sector Program Judiciary Services Imprest A/C	300,000	3,000,000	1,000,000	110,000	100,000	1,500,000	600,000	2,697	0	0	1,500,000	1,900,000
552	L&J Sector Program Ombudsman Commission Imprest A/C	0	3,000,000	0	19,122	0	2,000,000	0	63,837	0	83,125	1,083,125	1,083,125
553	L&J Sector Program Royal PNG Constabulary Imprest A/C	0	3,000,000	1,000,000	55,000	0	2,000,000	600,000	839,377	337,495	88,350	1,088,350	1,488,350
554	L&J Sector Program Magisterial Services Imprest A/C	0	3,000,000	0	33,000	0	2,000,000	0	408,605	0	0	1,000,000	1,000,000

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
676	Incentive Fund Support T/A	0	0	0	0	0	0	0	0	0	0	-	-
	Department of Petroleum & Energy												-
584	Konebada Petroleum Park T A	0	1,000,000	1,000,000	0	0	600,000	800,000	0	0	0	400,000	600,000
723	PNG LNG Development Cost Trust Account	0	2,000,000	50,000,000	1,000,000	0	1,500,000	40,000,000	5,416,710	5,600	5,600	505,600	10,505,600
593	Petroleum O/Standing Commit Trust 2008	0	0	0	0	0	0	0	38,694	38,000	38,000	38,000	38,000
	Department of Prime Minister & NEC												-
594	Nat.Plann. Committe Task Force T/A (NPC	0	5,000,000	4,000,000	93,500	0	4,000,000	4,000,000	0	15,000	31,500	1,031,500	1,031,500
662	National Planning Committee T/A	0	5,000,000	5,000,000	0	0	4,500,000	4,000,000	0	0	0	500,000	1,500,000
683	Business Kumul-Australia Disaster Relief Trust T/A	570,000	1,000,000	2,000,000	528,000	410,000	500,000	1,000,000	315,319	335,000	357,000	857,000	1,857,000
709	National Security Trust Account	1,000,000	1,000,000	2,000,000	0	350,000	800,000	1,000,000	0	0	0	200,000	1,200,000
	Department of Provincial and Local Government Affairs												-
442	Prepared Communities Grant Trust	0	500,000	1,000,000	495,000	0	380,000	450,000	300,988	351,000	406,000	526,000	1,076,000
673	Provincial Govt. Members Entitlement T/A	0	0	0	3,000	0	0	0	0	3,000	0	-	-
	Department of Treasury												-
682	ILG and Issues Committee T/A	0	0	0	0	0	0	0	0	0	0	-	-
729	PNG LNG Additional Equity	0	5,000,000	700,000	5,000,000	0	4,000,000	5,000,000	0	5,000,000	0	1,000,000	- 3,300,000
	National Youth Commission												-
771	Commowealth Youth Ministers Meeting	0	500,000	1,500,000	990,000	0	456,000	1,000,000	0	1,100,000	110,000	154,000	654,000
	New Ireland Provincial Government												-
689	Lihir Special Support Grant (Provincial Government Component) T/A	0	0	0	0	0	0	0	0	0	0	-	-
	Office of Governor-General												-
572	Governor General's HIV/AIDS T A	200,000	0	1,000,000	0	100,000	0	300,000	0	108,000	227,000	227,000	927,000
	Southern Highlands Provincial Administration												-
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	20,000,000	10,000,000	20,000,000	2,200,000	20,000,000	10,000,000	20,000,000	0	56,739	56,639	56,639	56,639
741	Hides PDL 2 Infrastructure Development Grant (IDG) T/A	10,000,000	20,000,000	10,000,000	2,200,000	10,000,000	20,000,000	10,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	8,200,000	8,200,000	8,500,000	2,200,000	8,200,000	8,200,000	7,000,000	0	8,199,660	2,699,564	2,699,564	4,199,564
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	6,000,000	6,000,000	6,000,000	2,200,000	6,000,000	0	5,000,000	0	4,069	4,069	6,004,069	7,004,069
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	4,000,000	4,000,000	4,000,000	2,200,000	4,000,000	0	2,000,000	0	4,137	4,007	4,004,007	6,004,007
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	13,000,000	13,000,000	13,000,000	2,200,000	13,000,000	13,000,000	10,000,000	0	124,191	124,071	124,071	3,124,071
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	10,000,000	10,000,000	1,000,000	2,200,000	10,000,000	1,000,000	1,000,000	0	23,036	22,916	9,022,916	9,022,916

		Receipts			Payments	Payments			End of Yr Balance	End of the year Balances			
		Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Actual	Actual	Actual	Estimate	Estimate
Legacy Code	2013	2014	2015	2016	2013	2014	2015	2016	2016	2013	2014	2015	2016
	Project												
		361,170,000	8,000,000		255,619,500	315,260,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	148,476,030	296,126,030
	GRAND TOTAL	1,583,856,798.00	1,846,260,000.00	2,680,760,000.00	918,717,154.64	957,691,040.00	1,431,015,000.00	2,007,640,000.00	2,062,969,771.47	2,054,659,353.37	1,817,568,064.00	2,373,289,094.00	3,202,059,094.00

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
01. REVENUE TRUSTS							
330-002	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues		Revenue
330-083	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid		Revenue
330-021	Accountants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income		Revenue
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.		Revenue
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts		Revenue
330-003	National Education Trust Account	Education	Public Finances (Management) Act, 1995	Hold funds received by governing bodies of State Institutions or National Department of Education for express purposes	Donations, fees, royalties, dividends, interest, subsidies, grants etc		Revenue
330-013	College of External Studies	Education	Public Finances (Management) Act, 1995	To hold and administer all funds collected from fees and sales of materials and all allocations for operational expenses	Fees		Revenue
330-541	Teacher Education Training Trust	Education	Public Finances (Management) Act, 1995	To hold monies collected from provinces and teachers under the user pay policy for teacher training	Miscellaneous receipts		Revenue
460-039	National Library & Archives Trust Account	Education	Public Finances (Management) Act, 1995	Hold monies to support the National Library	GoPNG		Revenue
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commissi	Grants, Proceeds from sale of Various electoral publications / materials		Revenue
330-548	Log Export Development Levy Trust Account	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC		Revenue

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-019	General Hospital Welfare Trust	Health	Public Finances (Management) Act, 1995	To receive monies donated to the hospital by individuals and charity organisations for the purchase of special medical requirements for patients.	Fees and Grants		Revenue
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations		Revenue
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants		Revenue
330-012	Administrative College Trust Account	Institute of Public Administration	Public Finances (Control & Audit) Acts superseded by Public Finances (Management) Act, 1995 Section 15	To purchase Textbooks for various courses conducted at the college. Refund deposits made by students as security against materials, maintain and improve recreational facilities. Hold scholarship monies received from Education department	Fees and Grants		Revenue
330-211	Insurance Commissioner's Trust Account	Insurance Commission	Public Finances (Management) Act, 1995	Receive funds from the insurance industry	Insurance industry deposits		Revenue
330-248	National Value Added Tax	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues		Revenue
330-494	Seized Goods Trust Account	Internal Revenue Commission	Public Finances (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods		Revenue
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts		Revenue
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax		Revenue
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax		Revenue
330-549	Log Export Development Levy Withholding Trust Account	Internal Revenue Commission	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC		Revenue
360-005	Customs Overtime Trust	Internal Revenue Commission	Public Finances (Control & Audit) Act 1986 superseded by Public finances (Management) Act, 1995	To provide payments to Customs Officers who attend duties out of hours to clear vessels and aircraft	Fees		Revenue

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-017	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts		Revenue
330-086	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid and by departments and institutions using the services, gifts, beque	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales miscellaneous income.		Revenue
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees		Revenue
330-187	National Apprenticeship & Trade Testing Board	Labour & Employment	Public Finances (Management) Act, 1995	Receive funds from Government budgetary support, donations, commercial borrowing and international agency funding)	GoPNG budgetary support, donations, commercial borrowing and donors		Revenue
330-479	Work Permit	Labour & Employment	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees		Revenue
360-074	Workers Compensation	Labour and Employment	Public Finances (Management) Act, 1995	To receive moneys from Insurance Companies and make payments awarded by the tribunals	Awards from tribunals		Revenue
360-063	Mining & Petroleum Trust	Mining	Public Finances (Management) Act, 1995	To receive monies from GoPNG for mining support	GoPNG		Revenue
330-243	Government Printing Office	PM & NEC	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources		Revenue
330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund	Deposits		Revenue
330-460	Illegal Immigrants	PM & NEC	Public Finances (Management) Act, 1995	Hold funds to meet expenses incurred for the programme	GoPNG		Revenue
330-460	Illegal Immigrants	PM & NEC	Public Finances (Management) Act, 1995	Hold funds to meet expenses incurred for the programme	GoPNG		Revenue
330-010	PNG Constabulary Band	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To receive band charges for purchase of instruments for the band	GoPNG & band charges		Revenue

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330-038	Police Messing Trust	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries		Revenue
330-105	Police Operations Trust	Royal PNG Constabulary	Public Finances (Management) Act, 1995	Receive Government budgetary appropriations and donations from the general public and private sector for the purposes of Special Police Operations	GoPNG, general public and private sector		Revenue
330-194	Police Air Wing Trust	Royal PNG Constabulary	Public Finances (Management) Act, 1995	Receive grants and budgetary appropriations from the National Government, commercial bank and lending agencies for the project	GoPNG & lending sources		Revenue
330-273	Works Suspense Outside Operations	Works	Public Finances (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works		Revenue
330-450	Plant & Transport Board	Works	Public Finances (Management) Act, 1995	To hold monies to monies to meet costs of plant an vehicle replacement, maintenance and administration	GoPNG		Revenue
02. BENEFICIARY INVESTMENT TRUSTS							
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys		Beneficiary
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits		Beneficiary
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order		Beneficiary
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits		Beneficiary
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order		Beneficiary
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits		Beneficiary
330-007	Public Curators Trust Account	Public Curator's Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.		Beneficiary
03. ROYALTY TRUSTS							

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-482	Western Province Peoples Dividend Trust Account	Mining	Public Finances (Management) Act, 1995	To hold monies generated from the 10% dividend from the equity in Ok Tedi Mining Limited for the benefit of the people of Western Province.	Dividend, interest from investment		Royalty
330-545	Western Province CMCA Region People's Dividend Trust	Mining	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment		Royalty
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mining	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment		Royalty
330-500	Lihir Integrated Benefits Package Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Hold only monies from the Lihir Gold Limited under the Integrated Benefits Package to meet authorized expenditures in line with planned programs and projects as agreed between Lihir Gold Ltd and the Lihir People	Allocations from Lihir Gold Limited		Royalty
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties		Royalty
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies		Royalty
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties		Royalty
330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties		Royalty
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation		Royalty
04. TEMPORARY HOLDING TRUSTS							
330-008	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts		Temporary

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330-009	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds		Temporary
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts		Temporary
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts		Temporary
05. SPECIAL PURPOSE TRUSTS							
330-514	Government's Funding of Development of the Agriculture Sector	Agriculture & Livestock	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the agriculture sector rehabilitation	GoPNG		Special Purposr
330-515	Government's Funding of Airport Repairs & Upgrading	Civil Aviation Authority	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the airport repairs and upgrading	GoPNG		Special Purposr
330-581	Cooperative Societies Establishment Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for the establishment of Cooperative Societies.	GoPNG		Special Purposr
330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG		Special Purposr
330-564	Urbanization Pilots T/A	Community Development	Public Finances (Management) Act, 1995	To hold funds appropriated under Supplementary Budget for the Governments intended investment in urbanisation pilot projects.	GoPNG		Special Purposr
330-516	Government's Funding of Kubalia High School Rehabilitation	Education	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the agriculture sector rehabilitation	GoPNG		Special Purposr
330-518	Government's Funding of Education Sector Infrastructure Rehabilitation	Education	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the Education Sector Rehabilitation	GoPNG		Special Purposr
360-108	National Education Trust	Education	Public Finances (Management) Act, 1995	To hold public monies received by the Governing Bodies of State institutions	GoPNG Grants and Subsidies		Special Purposr
330-539	Cocoa Pod Borer Emergency Trust	East Sepik Provincial Administration	Public Finances (Management) Act, 1995	To hold monies received from National Government for the cocoa porer eradication exercise	GoPNG		Special Purposr
330-048	Commodity Guarantee Prices Trust	Finance	Public Finances (Management) Act, 1995	To hold and expend monies to the Bank of Papua New Guinea to use as collateral against any loans that the Commodity Board may negotiate from time to time with commercial banks to pay growers their guaranteed prices	GoPNG		Special Purposr
330-488	SHP Government Emergency - Main Trust Account	Finance	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the SHP SOE	GoPNG		Special Purposr
330-489	SHP Government Emergency - Subsidiary Trust Account	Finance	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the SHP SOE	GoPNG		Special Purposr

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330-562	Highlands Highway Rehabilitation T/A	Finance	Public Finances (Management) Act, 1995	To hold funds appropriated under Supplementary Budget for funding the Government's intended investment in the rehabilitation of the Highlands Highway.	GoPNG		Special Purposr
330-563	District Service Improvement Program	Finance	Public Finances (Management) Act, 1995	To hold funds appropriated under Supplementary Budget for funding projects within each District in the areas of Health, Water Supply, Law and Justice, Education, Rural Electrification or Transport.	GoPNG		Special Purposr
330-588	CoI - Department of Finance	Finance	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Commission of Inquiry into the Department of Finance.	GoPNG		Special Purposr
330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community	Donations, Grants and other income		Special Purposr
330-528	Government's Funding of the Hospital & Health Care Centre Rehabilitation	Health	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the rehabilitation of the hospital and health care	GoPNG		Special Purposr
330-529	Government's Funding of Houses for Nurses	Health	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the development of the Houses for Nurses	GoPNG		Special Purposr
330-519	Government's Funding of Rehabilitation of Higher Education Sector	Higher Education	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the rehabilitation of the Higher Education Sector	GoPNG		Special Purposr
330-520	Government's Funding of Law & Justice Sector	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the rehabilitation of Law and Justice Sector Infrastructure.	GoPNG		Special Purposr
330-028	Land Acquisition Trust Account	Lands	Public Finances (Management) Act, 1995	All fees paid in pursuance of this Section to be credited to an account called Supreme Court Library Account	Monies from government departments, statutory bodies and private sector		Special Purposr
360-002	Alienated Lands Compensation Fund	Lands	Public Finances (Management) Act, 1995 Lands Acquisition Act 1974	To hold moneys received in connection with the Land Acquisition Act	Grants		Special Purposr
330-586	Land Reform Program Trust Account	Lands and Physical Planning	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Land Reform Program.	GoPNG		Special Purposr
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG		Special Purposr
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG		Special Purposr

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330-527	Government's Funding of Rehabilitation of National Broadcasting Commission Infrastructure	National Broadcasting Commission	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the rehabilitation of the NBC infrastructure	GoPNG		Special Purposr
330-566	Housing Development Pilot T/A	National Housing Corporation	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for funding housing development pilot projects.	GoPNG		Special Purposr
330-522	Government's Funding of National Parliament Infrastructure	National Parliament	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the rehabilitation of the National Parliament	GoPNG		Special Purposr
330-521	Government's Funding of Development of Strategic District Markets	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the development of strategic district markets	GoPNG		Special Purposr
330-525	PNG Gas Project Development and Commitments Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of commitments and developments associated with the PNG Gas Pipeline project.	GoPNG		Special Purposr
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG		Special Purposr
330-565	Institutional Housing Pilot T/A	Personnel Management	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for funding institutional housing pilot projects.	GoPNG		Special Purposr
330-583	Rural Electrification Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995	To hold funds appropriated by the Government for funding the Rural Electrification Project.	GoPNG		Special Purposr
330-584	Konebada Petroleum Park Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995	To hold funds appropriated by the Government for funding the Development of Konebada Petroleum Park Infrastructure.	GoPNG		Special Purposr
330-517	Government's Funding of Outstanding Personal Benefits for Police	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the payment of outstanding personal benefits of police personnel	GoPNG		Special Purposr
330-523	Outstanding Personal Benefits (Police) Trust Account	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the payment of outstanding personal benefits for police officers	GoPNG		Special Purposr
330-530	Government's Funding of Rehabilitation of Housing for Police	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To hold monies appropriated under the Supplementary Budget for the Rehabilitation of Housing of Police	GoPNG		Special Purposr

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330-573	RPNGC Communication Infrastructure T/A	Royal Papua New Guinea Constabulary	Public Finances (Management) Act, 1995	To hold monies for the purpose of building and maintaining communication infrastructure for RPNGC	GoPNG		Special Purposr
330-524	Government's Funding of Rehabilitation of Transport Infrastructure	Transport	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the rehabilitation of the roads & bridges	GoPNG		Special Purposr
330-485	Government's Gas Pipeline Project Equity Financing Trust	Treasury	Public Finances (Management) Act, 1995	To hold monies required for the Government's intended equity investment in the Gas Pipeline Project and to fund the Government's interests in the Gas Pipeline Project subject to procedures agreed on.	GoPNG		Special Purposr
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG		Special Purposr
330-585	National Infrastructure Development Program Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated by the Government for funding the National Infrastructure Development Program.	GoPNG		Special Purposr
06. PROJECT TRUSTS							
330-261	Smallholders Support Service Pilot-ADB	Agriculture & Livestock	Public Finances (Management) Act, 1995	Hold monies from ADB for the purpose of the project and pay from the funds counterpart expenditures not covered by GoPNG budgetary appropriations	ADB Loan monies		Project
330-262	Smallholders Support Services-GoPNG	Agriculture & Livestock	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG		Project
330-264	Smallholder Support Services Pilot-EHP Fund	Agriculture & Livestock	Public Finances (Management) Act, 1995	Hold contributions from GoPNG for the purposes of the project and to pay from the funds expenditures, except salaries, in accordance with the ADB Loan Agreement and covered by budgetary appropriations	GoPNG		Project
330-536	Cape Rodney Agriculture Development Project	Agriculture & Livestock	Public Finances (Management) Act, 1995	Hold monies to fund the Cape Rodney Rubber Project	GoPNG		Project
330-493	Bougainville Resource Capacity Trust	Autonomous Bougainville Government	Public Finances (Management) Act, 1995	To hold monies from Invincible Resources Corporation Canada for the purpose of Bougainville Resource Capacity Building	Grants (Private)		Project

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330-576	LAW & JUSTICE SERV.- BOUGAINVILLE ADMINISTRATION	Autonomous Bougainville Government	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-440	PNG-ADB Microfinance & Employment Project-Wau Microbank Equity	Bank of PNG	Public Finances (Management) Act, 1995	To hold monies received from AusAid & ADB to operate the Wau Microbanking Piloting Project	AusAid & ADB		Project
330-441	PNG-ADB Microfinance & Employment Project-Wau Microbank Revolving Finance Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold monies from AusAid & ADB to lend to microfinance lending institutions	AusAid & ADB		Project
330-561	Central Province - Sub National Strategy Trust Account	Central Province	Public Finances (Management) Act, 1995 and PNG-Australia Development Cooperation Treaty	Hold monies received from the Sub National Strategy Trust Account (Main) for the sub national strategy subject to the PNG-Aus.Devlpt Cooperation Treaty.	GoPNG & AusAid		Project
330-380	PNG National Weather Service (NWS) - TWP/ARM Trust	Civil Aviation Authority	Public Finances (Management) Act, 1995	To hold funds for the National Weather Service Project	GoPNG		Project
330-394	Airport Maintenance Program-Ausaid	Civil Aviation Authority	Public Finances (Management) Act, 1995	To hold funds for capital works and maintenance on airports	AusAid		Project
330-180	Targeted Community Development Program	Community Development Program	Public Finances (Management) Act, 1995	To hold only monies received from the Governments Targeted Community Development.	GoPNG		Project
330-201	Targeted Community Development Program Secretariat	Community Development Program	Public Finances (Management) Act, 1995	Hold GoPNG monies specifically for the Government's Targeted Community Development Program.	GoPNG		Project
330-275	Employment Oriented Skills Development Project	Community Development Program	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the project and pay expenditures for the Employment Orientated Skills Development Project covered by the 2000 appropriation and subsequent five years	GoPNG		Project
330-276	Employment Oriented Skills Development-ADB	Community Development Program	Public Finances (Management) Act, 1995	Hold monies from ADB for the project and pay expenditures for the Employment Orientated Skills Development Project subject to the terms and conditions of the Loan Agreement and covered by budgetary appropriations	ADB		Project
330-016	Correctional Institutions Trust	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-212	Correctional Services SAP House Project	Correctional Services	Public Finances (Management) Act, 1995 Head of Correctional Services	To hold monies from the Australian Agency for the International Development for the purposes of the project.	AusAID grants		Project
330-555	L&J Sector Program Correctional Service Imprest Account	Correctional Services	Public Finances (Management) Act, 1994	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-409	Defence Force Rebuilding Programme Trust	Defence	Public Finances (Management) Act, 1995	To hold the kina value equivalent of the monies received from the Australian Government for the purpose of the program.	Australian Government		Project
330-556	L&J Sector Program Eastern Highlands Prov.Admin.Imprest Account	Eastern Highlands Province	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-558	Eastern Highlands - Sub National Strategy	Eastern Highlands Province	Public Finances (Management) Act, 1997	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-404	East New Britain Education (POMIO) Trust	East New Britain Provincial	Public Finances (Management) Act, 1995	To hold & disburse all monies received by the ENB Provincial Administration for the account stated in accordance with the terms and conditions of the incentive agreement.	ENB Provincial Administration		Project
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid		Project
330-469	Basic Education Development-	Education	Public Finances (Management) Act, 1995	To hold all monies to implement the Basic Education Project	GoPNG		Project
330-470	Education Capacity Building Program-GoPNG	Education	Public Finances (Management) Act, 1995	To hold monies to implement the Education Capacity Building Program	GoPNG		Project
330-473	PNG Education Reg. for Deliver.Project	Education	Public Finances (Management) Act, 1995	Hold monies for the Education PRIDE project	GoPNG		Project
330-483	Basic Education Dev.Project Imprest Trust Account	Education	Public Finances (Management) Act, 1995	Hold funds provided by the AusAID to GoPNG under the Development Treaty for the provision of works, goods & services.	AusAID		Project
330-512	PNG Education Payroll Project Trust Account	Education	Public Finances (Management) Act, 1995	Hold monies under the PNG Education Payroll Project	GoPNG		Project

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330-471	Infrastructure of Rural Primary Education Facility G C	Education	Public Finances (Management) Act, 1995	To hold monies to fund and maintain infrastructures of rural Primary Education Facilities	GoPNG		Project
330-053	PNG Biodiversity Studies Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund studies relating to the assessment of biodiversity by local consultants, so as to identify effective conservation and rational use of national biodiversity	GoPNG		Project
330-447	PNG Biosafety Framework Trust	Environment and Conservation	Public Finances (Management) Act, 1995	To hold monies to fund programs on Biosafety Framework Development in relation to identification of safety use of biotechnology, current status of biotechnology, Genetically Modified organisms (GMO), Living Modified Organisms (LMO), Institutional Capacity	Grants from UNEP, donations from PNG and monies from the Trust itself		Project
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency		Project
330-478	PNG Environment Protection Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	TO hold monies for the environment protection project	GoPNG		Project
330-587	Kokoda Development Package Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies received from GoPNG and the Australian Government intended for the Kokoda Development Package	GoPNG and Australian Govt		Project
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG		Project
330-265	Financial Management Improvement Programme-ADB 1701	Finance	Public Finances (Management) Act, 1995	Hold monies from ADB for the project and to pay expenditure for the Provincial Financial Management Training Program subject to terms and conditions of MOU and covered by budgetary appropriations	Asian Development Bank		Project
330-448	Sepik Highway Roads & Bridges	Finance	Public Finances (Management) Act, 1995	To hold funds from GoPNG and Provincial Government for the Sepik Highway roadworks	GoPNG		Project
330-499	Financial Management Training Programme	Finance	Public Finances (Management) Act, 1995	Hold monies for the capacity building under the financial management improvement			Project
330-410	Manus Processing Centre	Foreign Affairs & Immigration	Public Finances (Management) Act, 1995	Hold Kina value equivalent for the purpose of the programme and pay expenditures incurred by GoPNG agencies relating to the establishment and maintenance of the Processing Centre at Lombrum Naval Base subject to terms and conditions of MOU	AusAid		Project

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330-159	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid		Project
330-033	Health Department Project T/A	Health	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations		Project
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities	AusAid & other donors		Project
330-550	L&J Sector Program Dept.of Justice & A/General Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies received from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID and counter part funding from GoPNG		Project
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-554	L&J Sector Program Magisterial Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1998	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Magisterial Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG		Project
330-449	Walium Oil Palm Trust	Madang Provincial Government	Public Finances (Management) Act, 1995	To hold monies to fund various studies associated with walium oil palm project	GoPNG		Project
330-535	PNGIMR-Gates Foundation Partnership Trust	Medical Research Institute	Public Finances (Management) Act, 1995	To hold funds provided for malaria research	Donor (Private)		Project
330-206	Mining Memorandum of Agreements Trust	Mining	Public Finances (Management) Act, 1995	Hold monies appropriated for the project in the development budget	GoPNG		Project
330-439	Japan Social Development Fund Artisanal & Small Scale Mining Project	Mining	Public Finances (Management) Act, 1995	To hold monies to fund PNG Artisanal & Small Scale Mining Project	Japanese Social Development Fund		Project

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330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG		Project
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid		Project
330-152	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG		Project
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG	GoPNG and other donors		Project
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities	Donors and State Grants		Project
330-378	PNG Incentive Fund -AusAid	National Planning & Rural Development	Public Finances (Management) Act, 1995	Hold only monies from the Australian Government Treasury and to pay expenditure for projects implemented under the Fund subject to the PNG-Australia Development Cooperation Treaty and the PNG incentive Fund Administrative Arrangement	AusAid		Project
330-402	National Road Maintenance Policy	National Planning & Monitoring	Public Finances (Management) Act, 1995, NEC Decision No.101/2001	Hold all monies received specifically for the National Road Maintenance Policy Programs	GoPNG, Donors, Appropriations		Project
330-461	Population Policy & Development Planning Project	National Planning & Rural Development	Public Finances (Management) Act, 1995	To hold monies for the implementation of the Population Policy & Development Planning	UN Population Fund		Project
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Rural Development	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG		Project
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG		Project
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government		Project

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330-568	Government of Japan Non Project Grant Aid Counterpart Funds	National Planning & Monitoring	Public Finances (Management) Act, 1996	Hold only counterpart funding from the GoPNG and contributions received from the two-end users of the non project grant aid from GoJapan. The two end users are PNG Power Ltd and Air Niugini Ltd	GoPNG, Govt.of Japan		Project
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust. Any refunds of Goods and Services Tax shall only b	AusAID, New Zealand Agency, Donor, Private Sector or Civil Counter-part funding from GoPNG		Project
330-552	L&J Sector Program Ombudsman Commission Imprest A/C	Ombudsman Commission	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) National Coordination Mechanism for the purposes of the Law and Justice Sector Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Counter-part funding from GoPNG		Project
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid		Project
330-495	Konebada Petroleum Park Authority Working Group Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995	To hold monies received from appropriations for the project provided that transfers of appropriations	Appropriations and donor funds.		Project
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence	GoPNG and other donors		Project
330-445	Public Sector Reform Program	Prime Ministers & NEC (PSMRU)	Public Finances (Management) Act, 1995	Hold kina currency amounts received from the Government of PNG of the proceeds from ADB Loan 1875-PNG	ADB		Project
330-454	Bougainville Governance & Implementation Fund	Prime Ministers & NEC (Bougainville Peace Office)	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors		Project
330-547	National Projects Implementation Committee Trust Account	Prime Ministers and NEC	Public Finances (Management) Act, 1995	To receive Grants from the Government for the purpose of the National Projects Implementation Committee.	Grants from GoPNG		Project

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330-553	L&J Sector Program Royal PNG Constabulary Imprest A/C	Royal PNG Constabulary	Public Finances (Management) Act, 1995	Hold all monies in accordance with approved activities under arrangements with donors, Payments can only be made for activities approved in the Annual Program Plan to be delivered by the Royal Papua New Guinea Constabulary.	AusAID, New Zealand Agency, Donors, GoPNG		Project
330-282	Atmospheric Radiation Measurement Assistance Program	Transport	Public Finances (Management) Act, 1995	Hold monies received from Los Alamos National Library for the program and pay expenditure for the operation and maintenance of the program subject to the terms and conditions of Letters of agreement for extension of contract	Los Alamos National Library		Project
330-415	Rehabilitation of Maritime	Transport	Public Finances (Management) Act, 1995	Hold monies from ADB for the Rehabilitation of Maritime Aids System Project and pay all expenditure for the project subject to the terms and conditions of the Loan Agreement ADB 1754-PNG covered by budgetary appropriations	ADB		Project
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments		Project
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG		Project
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]-Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations		Project
330-451	Provincial Towns Water Supply & Sanitation	Water Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG		Project
330-452	Low Cost Sanitation, Community Awareness	Water Board	Public Finances (Management) Act, 1995	To hold monies to fund the low cost sanitation community awareness and health education program	Japan Fund for Poverty Reduction		Project
330-458	Provincial Towns Water Supply & Sanitation Project Imprest Account - ADB.	Water Board	Public Finances (Management) Act, 1995, Loan Agreement	Hold all monies for the Provincial Towns Water Supply and Sanitation Project subject to terms & conditions fo the ADB Loan Agreement	ADB Loan No. 1812 - PNG (SF)		Project
330-156	Overhead Costs on AusAid Projects	Works	Public Finances (Management) Act, 1995	Hold monies from the AusAid for meeting some overhead costs incurred by the Department of Transport and Works and the provincial Works Divisions to implement AusAID projects	AusAid		Project

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330-157	AusAid Transport Support-GoPNG	Works	Public Finances (Management) Act, 1995	Hold monies from AusAid for purpose of AusAID Lae City Roads Upgrade Project, AusAID Transport Sector Support Project, AusAID National Roads Regravelling & Sealing Project, AusAID Bridge Replacement & Upgrading Project, AusAID Mendi - Kisenapoi Road Project	AusAid		Project
330-158	AusAID Transport Sector Programme Government Support Trust Account	Works	Public Finances (Management) Act, 1995	To hold monies from AusAID and GoPNG for selected road maintenance and construction.	AusAID Grants		Project
330-277	Road Maintenance & Upgrading Project-GoPNG	Works	Public Finances (Management) Act, 1995	Hold monies received from GoPNG for the project and to pay government counterpart expenditures, except salaries, for the project covered by budgetary appropriations	GoPNG		Project
330-278	Road Maintenance & Upgrading-ADB	Works	Public Finances (Management) Act, 1995	Hold monies received from ADB for the project and to pay expenditures subject to terms and conditions of the Loan Agreement and covered by budgetary appropriations	ADB		Project
330-379	International Development AusAid for Roads & Bridges	Works	Public Finances (Management) Act, 1995	Hold monies received from AusAid for the Roads & Bridges Program	AusAid		Project
330-382	Highlands Highway Rehabilitation Project	Works	Public Finances (Management) Act, 1995	Hold monies received from AusAid for the Roads & Bridges Program	AusAid		Project
330-383	PNG Highlands Highway Rehabilitation Program	Works	Public Finances (Management) Act, 1995	Hold monies received from AusAid for the Roads & Bridges Program			Project
330-401	National Road Maintenance Funds - Enga Province	Works	Public Finances (Management) Act, 1995	Hold all monies received from the Govt National Road Maintenance Funds (DOWI) as per the conditions of ADB Loan 1709 - PNG - Road Maintenance and Upgrading Project C/part funding requirements	DOWI Funds and ADB Loan 1709		Project
330-417	Road Maintenance & Rehabilitation Project Special Account	Works	Public Finances (Management) Act, 1995	To hold monies received from the International Bank for reconstruction and Development Loan Account for the purpose of the project.	International Banks		Project
330-418	Road Maintenance & Rehabilitation Project	Works	Public Finances (Management) Act, 1995	To hold all monies received from the National Government for the purpose of the project, and to pay from the funds expenditures related to the project.	National Government		Project
330-419	Road Maintenance & Upgrading Project-ENB Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-420	Road Maintenance & Rehabilitation Project (Central Provincial Government)	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	Central Provincial Government or from National Government		Project

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330-421	Road Maintenance & Upgrading Project-Manus Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-422	Road Maintenance & Rehabilitation Project (Morobe PG council)	Works	Public Finances (Management) Act, 1995	Hold all monies for the co-financing arrangements for the purpose of the project.	Morobe Provincial Govt or directly from GoPNG		Project
330-423	Road Maintenance & Upgrading Project-Oro	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-424	Road Maintenance -WNB Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-425	Road Maintenance & Rehabilitation Project-Cental Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-426	Road Maintenance & Rehabilitation Project-ENB Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-427	Road Maintenance & Rehabilitation Project - Manus Provincial Government Drawing Account	Works	Public Finances (Management) Act, 1995	Hold all monies received from IBRD Special Account, GoPNG and Manus Provincial Government to fund road maintenance and rehabilitation projects.	GoPNG and Manus Provincial Government		Project
330-428	Road Maintenance & Rehabilitation Project - Morobe Provincial Government Drawing Account	Works	Public Finances (Management) Act, 1995	Hold all monies received from IBRD Special Account, GoPNG and Morobe Provincial Government to fund road maintenance and rehabilitation projects.	GoPNG and Morobe Provincial Government		Project
330-429	Road Maintenance & Rehabilitation Project-Oro Provincial Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-430	Road Maintenance & Rehabilitation WNB Prov. Govt	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-431	Road Maintenance & Rehabilitation Project-WNB Govt Village Contract	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and WNB Provincial Government		Project
330-432	Road Maintenance & Rehabilitation Project-Oro Provincial Govt Village Contract	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and Oro Provincial Government		Project
330-433	Road Maintenance & Rehabilitation Project-ENB Provincial Govt Village Contract	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and ENB Provincial Administration		Project

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330-434	Road Maintenance & Rehabilitation Project - Central Provincial Govt Village Contract	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and Central Provincial Government		Project
330-435	Road Maintenance & Rehabilitation Project - Manus Provincial Government Village Contract Trust Account	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and Morobe Provincial Government		Project
330-436	Road Maintenance & Rehabilitation Project - Morobe Provincial Govt.Village Contract Trust Account	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing of routine maintenance undertaken by village groups on small contracts under community participation arrangements for the purpose of the project	IBRD Special Account and Morobe Provincial Government		Project
330-481	Keyroads for Growth & Maintenance Project	Works	Public Finances (Management) Act, 1995	Hold monies received from AusAid for the Roads & Bridges Program	AusAID		Project
330-534	Aus-Aid Transport Sector Support Program	Works	Public Finances (Management) Act, 1995	To monies received from AusAid for purpose of AusAid funded road maintenance	AusAid		Project
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID		Project
330-577	RMRP GULF PROV GOVT-Village Contract A/C	Works	Public Finances (Management) Act, 1995	Hold monies to fund road maintenance and rehabilitation project	GoPNG		Project
330-578	RMRP - Gulf Provincial GOVT - Drawing A/C Trust Account	Works	Public Finances (Management) Act, 1995	Hold all monies for co-financing arrangements for the purpose of the project	IDA Special Account, GoPNG and the Gulf Provincial Government		Project
330-579	RMRP - Gulf Provincial Govt (C/part Funds) Trust Account	Works	Public Finances (Management) Act, 1995	Hold all monies for the purpose of the project subject to the terms & conditions of the Credit Agreement	Gulf Prov.Govt and appropriations from the National Govt		Project
330-580	RMRP HEADQUARTERS - Drawing A/C	Works	Public Finances (Management) Act, 1995	Hold all monies received from IBRD Special Account, GoPNG and Central Provincial Government to fund road maintenance and rehabilitation projects.	IBRD, GoPNG and Central Provincial Government		Project
330-589	Mining Sec.Inst.Strenth.Tech.Assistance - GoPNG	Mineral Resource Authority	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and to pay from the funds thus held in the Trust Account all expenditures for the Mining Sector Institutional Strengthening Technical Assistance project covered by budgetary appropriations.	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-590	Bougainville Weapons disposal Trust Account	Bougainville Provincial Government	Public Finances (Management) Act, 1995	To hold and expend funds received from time to time from foreign aid donors, appropriations from Department of Treasury and Planning, transfers from Bougainville Peace and Restoration Office, the Bougainville Interim Government and other Government agencies for the purpose of Weapons Disposal and other associated activities in Bougainville.	GoPNG, Foreign aid, Bougainville Peace & Restoration Office, Bougainville Interim Government		Special Purpose
330-591	Central City Trust Account	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG		Special Purpose
330-592	Mining Sec.Inst.Strenth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 1995	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the Trust Account, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement for the IDA Credit No. 4491-PG and covered by budgetary appropriations.	International Development Association		Project
330-593	Petroleum O/Standing Commitments Trust 2008	Petroleum and Energy	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG Development budget funding as MOA commitments of K100 million for SHP, K60 million Gulf Province and K20 million for Dept of Petroleum & Energy Commitment	GoPNG Development Budget		Project
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Governemen priority projects	GoPNG, Other agencies or the Private Sector		Project
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 1995	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financing agreement for the Credit Number 4374 - PNG	International Development Association (IDA)		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-596	PNG Gas Commercialization Coordination Working Group	Dept of Treasury / Dept of Finance	Public Finances (Management) Act, 1995	To hold all monies received from the National Government for the purpose of funding: implementation of the PNG Gas Commercialisation Activities through the establishment of the Gas Coordination Office; the activities of the PNG Gas Commercialisation Coordination Working Group; and the provision of legal accounting, project management, consulting and other services in relation to the above activities.	GoPNG		Project
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 1995	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance with the provisions covered by the budgetary appropriations.	Development Partners or GoPNG.		Project
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 1995	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.		Special Purpose
330-600	Nungwaia-Bongos Integrated Lrg scl Agri	Commerce & Industry	Public Finances (Management) Act, 1995	To hold funds received from the National, Provincial and Local Level Governments and other parties for the purpose of the development of the Nungwaia - Bongos Integrated Large Scale Agriculture Project; and to expend funds for goods received and services rendered to the Nungwaia - Bongos Integrated Large Scale Agriculture Project.	National, Provincial and LLG and other parties		Project
330-601	Sandaun Prov. Sub-National Strategy t/A	Sandaun Provincial Government	Public Finances (Management) Act, 1995	To hold only monies received from the Sub National Strategy Trust Account - Main Account for the Sub National Strategy, subject to the PNG-Australia Development Cooperation Treaty and any Subsidiary Arrangement for the Sub National Strategy. Interest earned on monies in the Trust shall be retained by the Trust and used for the purposes of the Trust. Refunds of Goods and Services Tax (GST) will also be used for the purposes of the Trust.	Main Sub National Strategy Trust Account		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-602	Milne Bay Prov. Sub-National Strategy T/A	Milne Bay Provincial Government	Public Finances (Management) Act, 1995	To hold only monies received from the Sub National Strategy Trust Account - Main Account for the Sub National Strategy, subject to the PNG-Australia Development Cooperation Treaty and any Subsidiary Arrangement for the Sub National Strategy. Interest earned on monies in the Trust shall be retained by the Trust and used for the purposes of the Trust. Refunds of Goods and Services Tax (GST) will also be used for the purposes of the Trust.	Main Sub National Strategy Trust Account		Project
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Lae Port Development Project (ADB 2398/ADB 2399) covered by the budgetary appropriations.	GoPNG.		Project
330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 1995	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 2399 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 1995	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 2398 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-607	Support to Auditor-General's Office (SAG)	Office of the Auditor General	Public Finances (Management) Act, 1995	To hold money from AusAID and Co-contributions from GoPNG provided for the purpose of strengthening the capacity of the Auditor General's Office to perform independent audits and report findings effectively to Parliament.	AusAid and GoPNG		Special Purpose

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330-608	Life Skills Teacher Training T/A	Education	Public Finances (Management) Act, 1995	To hold all Global Fund Sub Recipient payments from the Health Sector Improvement Program (HSIP) at the PNG Department of Health, who are Principal Recipients (RP) of the Global Fund to Fight AIDS, Malaria and Tuberculosis (GFATM), to fund the Life Skills Teacher Training Project as per the Memorandum of Understanding, workplan and budget signed between the Department of Education and HSIP in February 2009; and to pay funds for activities relating to the Life Skills Teacher Training Project such as short term contract staff salary and emoluments, development and procurement of materials, training, workshops, travel costs, printing, distribution, transport, utilities, monitoring and evaluation, accommodation, audit and other costs as stipulated in the Life Skills Teacher Training Project workplan and budget.	Global Fund		Project
330-609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 1995	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions of the Financing Agreement Credit Number 4374-PNG	GoPNG		Project
330-611	Productive Partnerships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 1995	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project and to pay from funds subject to the terms and conditions of the Credit Financing Agreement No 4716-PG.	GoPNG		Project
330-612	HRRIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions	Asian Development Bank		Project

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				of the Loan Agreement for ADB 2496 (PNG) and covered by budgetary appropriations.			
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2497 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the budgetary appropriations.	GoPNG		Project
330-615	L&JS Program - Pub. Solicitor Trust Impr	Office of the Public Solicitor	Public Finances (Management) Act, 1995	To hold all monies transferred from the Law and Justice Sector Trust Account (Main) - National Coordination Mechanism for the purpose of the Law and Justice Sector Program.	Main Trust Account for Law and Justice Sector		Project
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 1995	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other related costs.	GoPNG and Asian Development Bank		Project
330-617	Ramu Nickel/Cobalt Mine Project Land Dis	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies received from the National Government, other Agencies or entities in the form of grants, appropriations, credit facility payments, contributions and donations to fund the Ramu Nickel/Cobalt Mine Project Land Disputes Trust Account. To pay funds for the operation and managing of the Ramu Nickel/Cobalt Mine Project Disputes Trust Account, salaries and wages for the Lands Title Commission, professional fees, payments of administration and legal services to be engaged.	GoPNG and other agencies		Project

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330-618	PNG Rural Communication Project: HHRD Gr	Information and Communication	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the PNG Rural Communication Project; and to pay from the funds thus held in the Imprest Account, all World Banks eligible expenditures for the project subject to the terms and conditions of the Grant Financing Agreement No. TF093106.	World Bank		Project
330-619	PNG Urban Youth Employment Project (UYEP)	National Capital District	Public Finances (Management) Act, 1995	To hold all grants received from the World Bank for the purpose of the PNG Urban Youth Employment Project; and pay from the funds thus held in the Trust Imprest Account, the consultancy fees and all expenditures for the implementation of the project and preparation of project documents subject to terms and conditions of the Financing Agreement of the UYEP Grant No. TF094791.	World Bank		Project
330-620	Wewak Aquaculture Prawn Project Account	East Sepik Province	Public Finances (Management) Act, 1995	To hold monies received from the National Government under the NADP and other donors for the establishment of the Wewak Aquaculture Prawn Project; and to pay for funding of activities under the Wewak Aquaculture Prawn Project as specified in the Memorandum of Agreement.	National Government and other Donors		Project
330-621	Bougainville Kina for Kina Scheme Account	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is to restore, rehabilitate, expand, renovate and or construct new village based community infrastructure projects; and to pay for expenditures incurred in all projects associated with the Kina for Kina Scheme and in accordance with the PFMA, 1995 and the policy guidelines.	Autonomous Bougainville Government and other source.		Project
330-622	Business Growth Centre Account	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Business Growth Centre Program.	GoPNG		Special Purpose

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330-623	Waigani Office Re-Development Account	Personnel Management	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Waigani Office Redevelopment Project.	GoPNG		Special Purpose
330-624	Infrastructure Development (UBSA) Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG		Project
330-625	National Planning Capacity Building Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of National Planning Capacity building Program.	GoPNG		Project
330-628	Social Development Program Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Social Development Program.	GoPNG		Project
330-629	PNG Independence Fellowship Scheme Trust	Industrial Relations	Public Finances (Management) Act, 1995	To receive; applications fees from applicants annually, gifts, donors and grants for scholarship awards from the National Government, Board fees and allowances from the re-current budget, and interest from seed-money investment to kick start rural projects.	Fees, Gifts, donors & Grants		Revenue
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the National Government Development Budget, the LNG Developer and Development Partners. To pay funds for the operations of the Economic Corridor Implementation Agency	GoPNG, LNG Developer and Development Partners.		Special Purpose
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-632	PDL2 - Kutubu LBBSA (Foe Landco) - BDG	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 2 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-634	PDL2 - Kutubu (Moran Landco) LBBSA - BDG	Finance	Public Finances	To hold monies directly appropriated to it in accordance	GoPNG		Special Purpose

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			(Management) Act, 1995	with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 2 Kutubu License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.			
330-636	PDL2 - Kutubu (Unidentified Landco) LBBSA	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 2 Kutubu License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-637	PDL7 - Hides 4 lbbsa BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 7 Hides 4 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-639	PDL9 - Juha LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 9 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-640	Pipeline (PDL2-PRL12 Pipeline Elbow Land	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline (PDL 2 PRL 12 Pipeline Elbow) License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-641	Pipeline (PDL2 Gulf/SHP border Landco)	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline (PDL2 Gulf/	GoPNG		Special Purpose

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				SHP Boarder Landco from the Maruba River to PDL5 Pipeline Segment pursuant to the LBBSA in respect of the PNG LNG Project.			
330-642	Pipeline (PDL2 Gulf/SHP Border to Kaiam	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline (Gulf/SHP Boarder to Kaiam Crossing Landco) pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-643	Pipeline LBBSA (Kaiam Crossing to Omati	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline LBBSA (Kaiam Crossing to Omati Landfall Landco) pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-644	Pipeline (Angore to Maruba river Landco)	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline (Angore to Maruba River Landco) License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-645	Pipeline LBBSA (Maruba river to PDL5 Land	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline Landco from the Maruba River to PDL5 Pipeline Segment pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-646	Pipeline LBBSA (PDL5 to Kaimari Creek Land	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline (PDL5 to Kaimari Creek Landco) License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG		Special Purpose
330-647	Pipeline LBBSA (Kido Pipeline buffer Zone	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to Pipeline LBBSA - PNG LNG (Kido Pipeline Buffer Zone Landco) pursuant to	GoPNG		Special Purpose

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				the LBBSA in respect of the PNG LNG Project.			
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (UBSA). This K660m constitutes up to K460m for identified High Impact Infrastructure Projects (as detailed in the UBSA) and up to K200m for infrastructure project commitments made by the Ministerial Committee on Economic Sector (MCES)".	GoPNG		Project
330-649	Morobe Mining Affected Communities (MMAC)	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold monies received as compensation from the Morobe Mining Hidden Valley JV for the benefit of the affected communities of the Hidden Valley Project. The distribution of the compensation money for the affected communities of the Hidden Valley Project is to be shared as agreed in the MOA between the Highway, River, Subsidiary Landowners and Settler Communities.	Morobe Mining Hidden Valley JV		Temporary Holding Account
330-650	Morobe Mining Landowners Royalty (MMLR)	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold monies received as royalty from the Morobe Mining Hidden Valley JV for the benefit of the landowners of the Hidden Valley Project. The distribution of the royalty for the landowners of the Hidden Valley Project is to be shared as agreed in the MOA between the Kwembu, Winima Kaipa and Nauti Yatavo landowners.	Morobe Mining Hidden Valley JV		Royalty
330-651	Morobe Mining Future Generation (MMFG) T	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold monies received from the Morobe Mining Hidden Valley JV for the benefit of the future generation of the landowners of the Hidden Valley Project. The distribution of the monies for the future generation of the landowners of the Hidden Valley Project is to be shared as agreed in the MOA between the Kwembu, Winima Kaipa and Nauti Yatavo landowners future generation.	Morobe Mining Hidden Valley JV		Royalty
330-652	Development of the PNG Domestic Debt	Treasury	Public Finances	To hold all monies received from the Government for the	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
			(Management) Act, 1995	project, and to pay from the funds thus held in the Trust Account, all expenditures for the Development of the Domestic Debt Market Project covered by the budgetary appropriations.			
330-653	Government Gas Corporation T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for funding of costs associated with the facilitation of the whole of Government and Inter-agency coordination initiatives and work programs associated with the development of the Elk/Antelope LNG project.	GoPNG		Project
330-659	Port Moresby Roads Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Government's intended investment and other donors in the upgrading of the Hubert Murray Highway; and to expend funds for the upgrading of Section 1, Section 4 and Section 5 of the Hubert Murray Highway (2 Mile Hill to 6 Mile) in the National Capital District.	GoPNG		Special Purpose
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operators or merchants pursuant to Section 12 of the customs act."	Customs Officers Merchant Overtime		Special Purpose
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legislative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in the development and implementation of policy and any special projects approved by the NEC for funding through the NPC.	GoPNG		Project
330-664	District Offices Rehabilitation T/A	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				District Offices Rehabilitation Program.			
330-665	Mining Legal Costs TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of outstanding legal costs associated to Mining Department Legal Division.	GoPNG		Special Purpose
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG		Special Purpose
330-667	Variarata National Park Rehabilitation T	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Variarata National Park Rehabilitation Program.	GoPNG		Special Purpose
330-668	REDD Program T/A	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of this global environmental issue described REDD Program	GoPNG		Project
330-669	Middle Ramu District Roads Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies allocated by the Government of PNG and other Donors for the funding of Middle Ramu District Roads.	GoPNG Other Donors		Special Purpose
330-670	Aitape Lumi District Roads Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies allocated by the Government of PNG and other Donors for the funding of Aitape Lumi District Roads.	GoPNG Other Donors		Special Purpose
330-671	Mobile Police Barracks T/A	Royal PNG Constabulary	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mobile Police Barracks Infrastructure Maintenance Program.	GoPNG		Special Purpose
330-672	Audit & Legal Team Support T/A	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Audit & Legal Team Support outstanding work and legal bills.	GoPNG		Project
330-673	Provincial Govt. Members Entitlement T/A	Provincial and Local Government Affairs	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of former Provincial Government Members outstanding entitlements.	GoPNG		Special Purpose

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-674	Provincial Services Improvement Program T/A	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of projects within each Provinces in the areas of Education, Health, Law and Justice, water supply & sanitation, agriculture & community based programs, transport & community infrastructure and rural communication and electrification.	GoPNG		Project
330-675	C.I.S Prison Industries Program T/A	Corrective Institutional Services	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Prison Industrial Programs for the Prisoners.	GoPNG		Special Purpose
330-676	Incentive Fund Support T/A	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Incentive Fund Support Program.	GoPNG		Special Purpose
330-677	MOA Outstanding Liabilities Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of outstanding PNG LNG liabilities under the MOA.	GoPNG		Special Purpose
330-680	Lae Port Livelihood and Social Improvement Program (1) Imprest Account	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds, all expenditures for the Lae Port Livelihood and Social Improvement Program (JFPR) project (1) subject to the terms and conditions of the Grant Agreement - 9113 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-681	PNG Rural Communications Project GOPNG T/A	Information and Communication	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the PNG Rural Communications Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No. 4791 - PG.	Counterpart funding from GoPNG		Project
330-682	ILG and Issues Committee T/A	Treasury	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of outstanding landowners grants associated to ILG AND	GoPNG		Special Purpose

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				ISSUES COMMITTEE.			
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natural disaster.	Charity and Donations		Special Purpose
330-684	Baiyer-Madang Road Link Trust Account	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Baiyer - Madang Road Project.	GoPNG		Special Purpose
330-685	Bogia - Angoram Road Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Bogia - Angoram Road Project.	GoPNG		Special Purpose
330-686	Kokopau to Arawa Road Upgrading and Bitumen Sealing T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Kokopau to Arawa Road Upgrading and Bitumen Sealing Project.	GoPNG		Special Purpose
330-687	Public Relation for Promotion of Government Initiatives Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Public Relation for Promotion of Government Initiative program.	GoPNG		Special Purpose
330-688	Coastal Fisheries Development Program T/A	Office of Coastal Fisheries Dev Agency	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Coastal Fisheries Development program.	GoPNG		Special Purpose
330-689	Lihir Special Support Grant (Provincial Government Component) T/A	New Ireland Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Lihir Special Support Grant.	GoPNG		Special Purpose
330-690	Aiyura National High School (Renovation and Upgrading) T/A	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Aiyura National High School - Renovation and Upgrading Project.	GoPNG		Project
330-691	Kerevat National High School (Renovation and Upgrading) T/A	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				Kerevet National High School - Renovation and Upgrading Project.			
330-692	Passam National High School (Renovation and Upgrading) T/A	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Passam National High School - Renovation and Upgrading Project.	GoPNG		Project
330-693	Sogeri National High School (Renovation and Upgrading) T/A	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Sogeri National High School - Renovation and Upgrading Project.	GoPNG		Project
330-695	Trans East - West New Britain Highway T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Trans East - West New Britain Highway Project.	GoPNG		Special Purpose
330-696	Buluminski Highway T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Buluminsky Highway.	GoPNG		Special Purpose
330-697	Central Malalaua Highway T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Central - Malalaua Highway.			
330-688	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.	GoPNG		Project
330-689	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG		Project
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances	To hold funds drawn down against the Credit Financing	GoPNG & World Bank		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
			(Management) Act, 1995	Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.			
330-701	Reading Education (READ) PNG Project T/A (FTI Funds)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Grant Agreement between the Government of PNG and the World Bank to support the READ PNG Project. To make payments in support of the READ PNG project objectives as set out in the Procurement Plan and the Project Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.	GoPNG & World Bank		Project
330-703	Bihute Jail House Water Supply Project T/A	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of K343,300 for Buhute Water Supply Project in Goroka, EHP.	GoPNG		Special Purpose
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections		Revenue
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the trust account, all expenditure for the SME Risk Sharing Facility subject to terms and conditions of the Financing Agreement.	GoPNG		Project
330-207	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project	World Bank		Project

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				according to the provisions specified in the Financing Agreement; and pay from the funds held in the Special Account, all expenditure for the SME Risk Share Facility subject to terms and conditions of the Financing Agreement.			
330-708	Institute of Certified Management Accountants T/A	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Administration of the Institute of Certified Management Accountants.	GoPNG		Special Purpose
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG		Project
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG		Project
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No 4854-PG.	World Bank		Project
330-712	Urban Youth Employment Project (GoPNG) Trust Account	National Capital District	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project; and to pay from the funds thus held in the Trust Account, all expenditure for the Urban Youth Employment Project subject to terms and conditions of the Financing Agreement Credit Number 4854-PG.	GoPNG		Project
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools	GoPNG		Project

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				throughout the country.			
330-714	District Rural Health Centres Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of District Rural Health Centres infrastructure rehabilitation program.	GoPNG		Project
330-715	Ministerial Commitments PNG LNG Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Ministerial Commitments in relation to the PNG LNG Project.	GoPNG		Project
330-716	Provincial Hospitals Equipment & Infrastructure TA	Health	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Provincial Hospitals Equipment & Infrastructure.	GoPNG		Project
330-717	2015 South Pacific Games Trust Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the 2015 Pacific Games.	GoPNG		Special Purpose
330-718	Gordons Police Barracks Maintenance & Improvement T/A	Police	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Gordons Police Baracks Maintenance & Improvement Program.	GoPNG		Project
330-719	Port Moresby General Hospital Equipment & Infrastructure T/A	Health	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Port Moresby General Hospital Equipment & Infrastructure.	GoPNG		Project
330-/20	Defence Barracks Maintenance & Improvement T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Trans Sepik Highway Road Project.	GoPNG		Special Purpose
330-721	Correctional Services Barracks Maintenance & Improvement T/A	Corrective Institutional Services	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Correctional Service Barracks Maintenance & Improvement Program.	GoPNG		Project
330-722	Post-Conflict Bougainville Project Special Account (World Bank SPF Grant No. TF098558)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold all monies received from the World Bank for the purpose of the project; and to pay from the funds thus held in the account all expenditure for the Inclusive Development in Post- Conflict Bougainville Project	World Bank		Project

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				subject to term and conditions of the Grant Agreement SPF Grant Number TF098558.			
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for periodic cash calls for the PNG LNG Additional Financing on State's Equity Shortfall of K900 million.	GoPNG		Project
330-/30	Public Curators Administrative (For Southern and Highlands Region) Trust Account	Public Curators Office	Public Finances (Management) Act, 1995	To hold monies received as Commission from Deceased Estate as Stipulated from under the provisions of the Public Curator's Act (1951) Chapter No. 18 and the regulation with purposes or the Administration of the Public Curator's office.	Deceased Estate Trust		Temporary Holding
330-731	Agro Food Safety and Codex Project Trust	Agriculture & Livestock	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding to improve the effectiveness of national Sanitary and Phyto - Sanitary (SPS) Compliance Policy System.	GoPNG		Project
330-/32	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	To hold monies paid by MRDC in relation to accumulated Royalties and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine.	MRDC		Royalty
330-733	Smallholder Support Services Expansion Project Trust (Central)	Central Provincial Government	Public Finances (Management) Act, 1995	To hold contributions of the National Government and New Zealand Government so withdrawn from time to time for the purposes of the Project and to pay from the funds expenditures in accordance with the terms and conditions of Grant Funding Arrangement (NZAID) except for salaries and covered by the PNG Government budgetary appropriation.			Project
330-/34	Education Support Program (created on Nov 2012)	Education Department	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG		Project
330-/35	Smallholder Support Services Expansion Project Trust (Simbu)	Simbu Provincial Government	Public Finances	To hold contributions of the National Government and New	National Government		Project

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			(Management) Act, 1995	Zealand Government so withdrawn from time to time for the purposes of the Project and to pay from the funds expenditures in accordance with the terms and conditions of Grant Funding Arrangement (NZAID) except for salaries and covered by the PNG Government budgetary appropriation.	New Zealand Government		
330-36	DAL Risk Management & Climate Change Adaptation Program Agriculture Sector	Agriculture and Livestock	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the DAL Disaster Risk Management & Climate Change Adaptation in Agriculture Sector and to pay from the funds thus held in the Special Account, all World Bank eligible expenditure for the Project subject to the terms and conditions of the Financing Agreement No. TF10109.	World Bank		Project
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines and extension of engine bays.	GoPNG		Project
330-38	ABG Mining Department T/A	Autonomous Bougainville Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG		Project
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG		Special Purpose
330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG		Project
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance	GoPNG		Project

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				with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.			
330-/42	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG		Project
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG		Project
330-/44	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG		Project
330-/45	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG		Project
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG		Project
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the LNG	GoPNG		Project

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				Pipeline - Kikori area.			
330-748	LNG Plant Infrastructure Development Grant (IDG) T/A (Papa-Lealea Area)	Central Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K17.472 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the LNG	GoPNG		Project
				Plant - Papa Lea Lea areas.			
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG		Project
330-752	Microfinance Expansion Project (ADB Grant 2686) 2nd	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan for the Project held in the First Generation Imprest Account with the Bank of Papua New Guinea, and to pay from the funds held in the Imprest Account, all expenditures for the Project subject to the terms and conditions of the Loan Agreement (ADB Loan No. 2686-PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-753	Microfinance Expansion Project (Ausaid Grant 0226)	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Grant for the Project held in the First Generation Imrest Account with Bank of PNG, and to pay from the funds held in the Imprest Account, all expenditure fro the Project subject to the terms and condition of the Grand Agreement (ADB Grant No. 0226-PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG		Special Purpose
300-/56	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				will be ongoing as approved by the NEC meeting No. NG 06/2011, Decision No: NG 22/2011.			
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure development.	GoPNG		Project
330-758	UPNG Major Development Project Trust	Implementation and Rural Development	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 or grants from donor countries, business communities or general public for the funding of the UPNG Major project that impacts on UPNG.	GoPNG		Project
300-759	East New Britain PNG Games Host Organizing	East New Britain Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the 5th PNG Games Infrastructure and associated works; Sports and administrative Facilities; Works contract payments relating to the above works; Administrative support to the PNGGHOC.	GoPNG		Project
330-/60	DOW Disaster Risk Management & Climate Change Adaption Program Transport Sector (TF No 011267)	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of DOW Disaster Risk Management & Climate Change Adaptation in Transport Sector. The Trust will also receive funding from World Bank through the Financing Agreement TF No. 011267, the Banks Standard Conditions and the Banks Disbursement Hand Book.	GoPNG		Project
300-761	Hela Transitional Authority Infrastructure Development	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority Infrastructure Development Trust Account".	Grants, Loan drawn down, GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-762	Accelerated Hospital Infrastructure Program	Health	Public Finances (Management) Act, 1995	To hold up to K350.0 million directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the major hospitals Infrastructure Program.	GoPNG		Project
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Grant Agreement No. 0259-PNG (SF).	Asian Development Bank		Project
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Loan Agreement No. 2785-PNG (SF) and the Grant Agreement No. 0259-PNG (SF).	GoPNG		Project
330-765	ADB Rural Primary Health Services Delivery Project Special Account (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through ADB Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the Rural Primary Health Services Delivery Project subject to the terms and conditions of the ADB Loan Agreement No. 2785-PNG (SF).	Asian Development Bank		Project
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement.	Asian Development Bank		Project
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US\$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expenditure subject to the terms and conditions of the Loan Agreement.	OFID		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
330-768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named ADB Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement No. 2785- PNG (SF).	Asian Development Bank		Project
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Project subject to terms and conditions of the ADB Grant Agreement No. 0259-PNG (SF).	Asian Development Bank		Project
330-770	Regional Centre for Technology & Innovation (RCTI)	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies from the established account called "Regional Centre for Technology & Innovation (RCTI) Account" which is currently operated in Westpac into this proposed trust account to be kept as savings and will be used specially for the payments for purchase of supplies and large equipment from overseas via Telegraphic Transfers. This account will also be utilized for purposes of parking proceeds received from sale of machines that are built by this project and extend such for the purpose of the project.	Regional Centre for Technology & Innovation		Project
330-771	Commowwealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG		Special Purpose
..0-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua New Guineans.	GoPNG		Project
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances	To hold monies directly appropriated to it in accordance	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
			(Management) Act, 1995	with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital investment and other related costs in higher education institutions.			
330-774	Transport Sector Support Program (GoPNG)	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies received from Government of PNG as counter-part funding for the AusAID funded Transport Sector Support Program.	AusAID and counterpart funded by GoPNG		Project
330-775	Department of Prime Minister and NEC Housing Secretariat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals		Revenue
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charges collected by National Capital District Urban Health Centres and Hospitals shall be credited to the account.	Fees		Revenue
330-777	Rural Service Delivery and Local Level Governance Preparation Project (Grant#TF012493)	Provincial & Local Gov't Affairs	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 or received from the World Bank for the purpose for the Rural Services Delivery and Local Governance Preparation Project, and to pay from the funds thus held in the Trust Account all World Bank eligible expenditures for the Project subject to the terms and conditions of the Grant Agreement No. TF012493.	GoPNG and the World Bank		Project
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject to the terms and	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				conditions of the Loan Agreement for ADB 2783 and ADB 2784 and covered by budgetary appropriations.			
330-779	BRIRAP - (1) Loan ADB 2783 PNG Trust Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the imprest Account, all expenditure for the Bridge Replacement for Improved Rural Access Project (1) subject to the terms and conditions of the Loan Agreement for ADB 2783 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-780	BRIRAP - (1) Loan ADB 2784 PNG Trust Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the imprest Account, all expenditure for the Bridge Replacement for Improved Rural Access Project (1) subject to the terms and conditions of the Loan Agreement for ADB 2784 (PNG) and covered by budgetary appropriations.	Asian Development Bank		Project
330-784	GO Print Trust	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies withdrawn from the established trust account called "Government Print Office Trust Account" from time to time and deposited into this proposed trust account to be kept as savings and security especially for the replacement and acquisition of Government Printing Office's capital assets in the long term.	Government Print Office Trust Account		Project
330-785	Waigani Office Restoration Project Trust	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the re-development of the Waigani Office Buildings.	GoPNG		Special Purpose
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabilitation and upgrading of roads in NCD.	GoPNG		Project
330-788	NCD Institutional Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and this or similar purposes; and from donors if any; to expend funds only for the purpose of rehabilitation	GoPNG/Donors		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				and upgrading of roads in Murray Barracks, Taurama Barracks and University of PNG.			
330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the <i>Gaming Control Act 2007</i> , pursuant to section 48 of the <i>Inter-Governmental Relations (Functions and Funding) Act 2009</i> , and to pay each relevant Province in accordance with Section 49 to the <i>inter-Government Relations (Functions and Funding) Act 2009 and Clause 4c.</i>	Turnover tax		Revenue
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12.	GoPNG		Project
330-791	2013 Nationwide Survey Task Force Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Nationwide Survey for all schools throughout the country from Elementary to Grade 12 to collect important data such as student and staffing enrolments in every school in PNG and confirmation of existing schools.	GoPNG		Project
330-792	Road Maintenance & Rehabilitation Project 2	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 or received from the Loan Agreement to fund road projects approved for funding from the Central Province.	GoPNG		Project
330-793	Lae-NADZAB Section Reconstruction Project Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards Lae-Nadzab Section of Highlands Highway for the purpose of reconstructing the Section to four (4) lane; and to expend the funds for the purpose of reconstruction of this Section to four (4) lanes.	GoPNG		Project
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				public service delivery, performance, mechanisms, management efficiency, etc....			
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/ laboratories, workshop and office administration blocks. Carry out renovation works on classrooms/laboratories and staff houses, training and purchase of tools & equipment, costs for Projects Designs and Managements, and for funding related costs.	GoPNG		Project
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training and later transfer of such responsibilities to the National Events Council.	GoPNG		Project
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project subject to the terms and conditions of the Export Import Bank of China (China Exim Bank) Loan Agreement GCL No. (2011) 4 Total No. (354)	China Exim Bank Counterpart funding by GoPNG		Project
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG		Project
330-799	Climate Change Mitigation Trust	Office of Climate Change & Development	Public Finances (Management) Act, 1995	To hold monies received from the United Nations Food and Agriculture Organisation (FAO), The United Nations Environment Program (UNEP) and other donors intended for the development of a National Carbon Monitoring and	United Nations Food and Agriculture Organisation, United Nations Environment Program		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				Measurement, Reporting and Verification system and related activities.			
330-800	Rural Airstrip Rehab. & Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to approval of the DNPM.	GoPNG		Project
330-801	Maritime & Waterways Safety Project - GoPNG Fund	National Maritime Safety Authority	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Maritime and Waterways Safety Project subject to terms and conditions of the Loan Agreement No. 2978-PNG(SF).	GoPNG		Project
330-802	Maritime & Waterways Safety Project - Imprest Acct	National Maritime Safety Authority	Public Finances (Management) Act, 1995	Be used for receiving initial loan and grant withdrawals from the ADB for the purpose of the Maritime and Waterways Safety Project and for transferring funds to its Special Account named ADB Maritime and Waterways Safety Project Special Account (in PNG Kina) as per the Loan Agreement No. 2978-PNG(SF).	Loan and grants		Project
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer. To pay funds for daily operational functions of the Office of Workers' Compensation to provide for compensation to workers and their dependents in respect of injuries or deaths suffered by workers arising out of or in the course of their employment, and for related purposes.	Levies		Beneficiary Investment
330-804	Goroka Market Development Fund Trust Account	Eastern Highlands Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the development of the market facilities in stages over the years commencing 2013.	GoPNG		Special Purpose
330-805	Koiari Resource Landowners Sustainable Development & Benefit Package	Office of the Chief Secretary to the Govt	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) through the annual national budget and from	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				donors, if any; and to expend funds only for the purpose of funding sustainable development projects for the benefit to the Koiari Resource Landowners. The Landowners include catchment and lower Koiaries.			
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E- ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG		Special Purpose
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG		Special Purpose
330-808	PNG Trade Commission Trust Account	Office of the Trade Commission	Public Finances (Management) Act, 1995	To hold funds from the GoPNG especially the national budget allocation towards the following: drafting the policy and legislative framework on the Foreign Investments Review Board, reviewing the Investment Promotion Act 1992 and regulation to reinstate the Reserve Activities List, reviewing the existing policies, legislative framework and the institutional framework of the Securities Commission of PNG, streamline corporate taxation compliance registration process, submission bearing the text of the Double Taxation Treaty to be tabled and endorsed, Developing a policy, institutional framework and budget to set up the Trade Commission Office within IPA.	GoPNG		Project
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure Development.	GoPNG		Project
330-810	Women in Mining & Petroleum Areas Project (JSDF Grant TFO13887)	PNG Chamber of Mines & Petroleum	Public Finances	To hold all grant monies received from the International	International Bank for		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
			(Management) Act, 1995	Bank for Reconstruction and Development (IBRD) for the purpose of the project; and to pay from the funds thus held in the Trust Account, all expenditure for the Women in Mining and Petroleum Areas Project subject to terms and conditions of the Grant Agreement for the JSDF Grant TF013887.	Reconstruction and Development (IBRD)		
330-811	Education Infrastructure and Quality Improvement Committee	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of education sector infrastructure.	GoPNG		Project
330-812	Anti-Corruption Strategy Taskforce Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) through the annual national budget and from donors, if any; and to expend funds for the purpose of funding activities relating to the establishment and operationalization of the Independence Commission Against Corruption and other activities related to fighting corruption in other enforcement agencies.	GoPNG		Project
330-813	PNG Media Project Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any such other sources of funding to meet the costs associated with the implementation of the PNG Media Project by the PNG Media Secretariat.	GoPNG		Project
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US\$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will be disbursed using World Bank's disbursement guidelines during the Technical Assistance Program.	World Bank		Project
330-815	Districts Institutional Housing Project Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury, National Planning, Finance, Provincial Governments and Districts and any such other sources of funding to meet the costs associated with	GoPNG		Project

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds		
				the implementation of the Districts Institutional Housing Project by the Rapid Technical Unit.			
330-816	New Enga Provincial Hospital Project	Enga Provincial Administration	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of New Enga Provincial Hospital Project.	GoPNG		Special Purpose
330-817	Naoro Brown Hydro Power Project Account	PNG Power LTD	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of preparing the Naoro Brown Hydro Power for Port Moresby and improving project management, planning and operations related to hydro power supply for Port Moresby and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No. 5201-PG.	World Bank		Project
330-818	Naoro Brown Hydro Power Project: GoPNG Funding	PNG Power LTD	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Naoro Brown Hydro Power Project subject to terms and conditions of the Financing Agreement Credit Number 5201-PG.	GoPNG		Project
330-819	Honours and Awards Secretariate Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold monies received from time to time from the Government and other sectors or agencies from the Honours and Awards Secretariat Office to oversee, plan, organise and conduct events of the investiture Ceremony or other related matters and to purpose the Imperial and PNG Logohu Medals for the recipients approved by the Queen and the Governor General.	GoPNG and Sector or Agencies.		Project
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby which will be ongoing as approved by the NEC Meeting No. NG 08/2012, Decision	GoPNG		Project

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				No: NG 70/2012. This program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.			
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LLG, ENB.	Royalties		Royalty
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the funds thus held in the Road Traffic Authority eligible expenditures for the Authority subject to the Public Financial (Management) Act, 1995.	Revenue collected		Revenue
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and its stakeholders. The funds will be disbursed using the PFMA disbursement guidelines during the Program.	Development Partners		Project
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen currently residing within Military Barracks as per National Court WS NO. 780 OF 2000, THE STATE & ORS ATS. DANIEL TALI & ORS. This Program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG		Special Purpose
330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances	To hold monies directly appropriated to it in accordance	GoPNG		Project

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			(Management) Act, 1995	with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.			
330-827	North West Moran Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties		Royalty
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and disburse such moneys strictly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Levies		Project
330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties		Royalty
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties		Royalty
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National	GoPNG		Project

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				Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.			
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG		Special Purpose
330-833	Road Maintenance and Rehabilitation Project II	Works & Implementation	Public Finances (Management) Act, 1995	To pay from the funds thus held in the Trust Account for all expenditures for the Project subject to the terms and conditions of the Financing Agreement and covered by the budget appropriation.			Project
330-834	Standard Based Education Operational	Education	Public Finances (Management) Act, 1995	To hold monies from Government of PNG for activities related to Standard Based Education to fund activities such as workshops, training, awareness, travel costs, casual and short term contract wages/fees, (and remuneration), accommodation, office materials/equipment, utilities and other operational costs.	GoPNG		Special Purpose