



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2d

2017 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

FOR THE YEAR ENDING 31ST DECEMBER, 2017

PRESENTED BY

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

On the occasion of the presentation of the 2017 National Budget

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	2015	2016	2017	2018	2019	2020
Main Program	Petroleum and Gas Operations	5,076.4	6,447.1				
Program	Development & Implementation of Education	5,076.4	6,447.1				
12170	Grant Transfers to KPPA	5,076.4	6,447.1				
Grand Total		5,076.4	6,447.1				

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	3,429.3	3,800.0				
211	Salaries and Allowances	3,429.3	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				
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				
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		1,000.0				
252	Grants/Transfers to Public Authorities		1,000.0				
Grand Total		5,076.4	6,447.1				

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	3,429.3	3,800.0	0.0
211	Salaries and Allowances	3,429.3	3,505.0	0.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.0	0.0
217	Contract Officers Education Benefits	0.0	150.0	0.0
22	Goods & Services	937.1	937.1	0.0
222	Travel and Subsistence	150.0	150.0	0.0
223	Office Materials and Supplies	30.0	30.0	0.0
225	Transport and Fuel	140.0	140.0	0.0
226	Administrative Consultancy Fees	432.1	432.1	0.0
227	Other Operational Expenses	135.0	135.0	0.0
228	Training	50.0	50.0	0.0
23	Utilities, Rentals and Property Costs	710.0	710.0	0.0
231	Utilities	240.0	240.0	0.0
232	Rentals of Property	420.0	420.0	0.0
233	Routine Maintenance	50.0	50.0	0.0
25	Grants Subsidies and Transfers	0.0	1,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	1,000.0	0.0
GRAND TOTAL		5,076.4	6,447.1	0.0

B: Other Data in 2017

Footnote: Funding direct to KPPA, Agency Code 501 ceased in 2017, K2.0 million is allocated under Department of Petroleum & Energy specifically for the operations of KPPA. This is to facilitate for their absorption into Department of Petroleum & Energy.

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	2015	2016	2017	2018	2019	2020
Main Program	Public Finance Management	19,688.5	23,927.8	17,201.0	17,199.1	17,191.2	17,196.0
Program	Audit Services	19,688.5	23,927.8	17,201.0	17,199.1	17,191.2	17,196.0
10739	Inspecting & Auditing Services Transfer	19,688.5	23,927.8	17,201.0	17,199.1	17,191.2	17,196.0
Grand Total		19,688.5	23,927.8	17,201.0	17,199.1	17,191.2	17,196.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	10,989.9	13,913.4	11,545.9	11,544.6	11,539.3	11,542.5
210	Personnel Emoluments				11,544.6	11,539.3	11,542.5
211	Salaries and Allowances	9,487.0	11,911.7	11,484.1			
213	Overtime	31.4	41.3				
214	Leave fares	192.9	252.5				
215	Retirement Benefits, Pensions, Gratuities	1,206.5	1,612.4	61.8			
217	Contract Officers Education Benefits	72.1	95.5				
22	Goods & Services	5,652.8	6,859.9	4,184.5	4,184.1	4,182.2	4,183.3
220	Goods & Services				4,184.1	4,182.2	4,183.3
222	Travel and Subsistence	3,398.6	4,435.5	4,184.5			
223	Office Materials and Supplies	421.1	513.9				
225	Transport and Fuel	89.9	115.8				
227	Other Operational Expenses	1,243.0	1,360.5				
228	Training	500.2	434.2				
23	Utilities, Rentals and Property Costs	2,472.6	2,551.7	1,116.5	1,116.3	1,115.8	1,116.1
230	Utilities, Rentals and Property Costs				1,116.3	1,115.8	1,116.1
231	Utilities	664.6	856.5				
232	Rentals of Property	1,345.9	1,121.0	1,116.5			
233	Routine Maintenance	462.1	574.2				
25	Grants Subsidies and Transfers	40.0	50.4	29.6	29.6	29.6	29.6
250	Grants Subsidies and Transfers				29.6	29.6	29.6
251	Membership Fees, Subscriptions & Contribution	40.0	50.4	29.6			
27	Capital Formation	533.2	552.3	324.5	324.5	324.3	324.4
270	Capital Formation				324.5	324.3	324.4
271	Office Equipments, Furniture & Fittings	400.0	552.3	324.5			
273	Motor Vehicles	133.2					
Grand Total		19,688.5	23,927.7	17,201.0	17,199.1	17,191.2	17,195.9

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

Program: Audit Services

Program Objectives:

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

Program Description:

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

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

10739 Inspecting & Auditing Services Transfer

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

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	10,989.9	13,913.4	11,545.9
211	Salaries and Allowances	9,487.0	11,911.7	11,484.1
213	Overtime	31.4	41.3	0.0
214	Leave fares	192.9	252.5	0.0
215	Retirement Benefits, Pensions, Gratuities	1,206.5	1,612.4	61.8
217	Contract Officers Education Benefits	72.1	95.5	0.0
22	Goods & Services	5,652.8	6,859.9	4,184.5
222	Travel and Subsistence	3,398.6	4,435.5	4,184.5
223	Office Materials and Supplies	421.1	513.9	0.0
225	Transport and Fuel	89.9	115.8	0.0
227	Other Operational Expenses	1,243.0	1,360.5	0.0
228	Training	500.2	434.2	0.0
23	Utilities, Rentals and Property Costs	2,472.6	2,551.7	1,116.5
231	Utilities	664.6	856.5	0.0
232	Rentals of Property	1,345.9	1,121.0	1,116.5
233	Routine Maintenance	462.1	574.2	0.0
25	Grants Subsidies and Transfers	40.0	50.4	29.6
251	Membership Fees, Subscriptions & Contribution	40.0	50.4	29.6
27	Capital Formation	533.2	552.3	324.5
271	Office Equipments, Furniture & Fittings	400.0	552.3	324.5
273	Motor Vehicles	133.2	0.0	0.0
	GRAND TOTAL	19,688.5	23,927.7	17,201.0

B: Other Data in 2017

1 Staffing 185 Positions: Staff on strength 130, vacancies 55

2 Vehicles:

3 Performance Indicator/Target: To inspect and to report to Parliament on public accounts and on the control of transactions with or concerning the public monies and properties.

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	2015	2016	2017	2018	2019	2020
Main Program	Legal System Management and Representation	19,243.9	18,350.2	17,684.4	17,682.4	17,674.4	17,679.3
Program	Investigation of Citizen's Complaints	19,243.9	18,350.2	17,684.4	17,682.4	17,674.4	17,679.3
10740	Investigation of Citizen's Complaints Transfers	19,243.9	18,350.2	17,684.4	17,682.4	17,674.4	17,679.3
Main Program	Miscellaneous Law and Order Services		2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Program	Human Resource Development		2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
22596	OC Institutional Housing		2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Grand Total		19,243.9	20,350.2	18,684.4	19,682.4	19,674.4	19,679.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	12,531.4	12,087.3	12,094.4	12,093.1	12,087.6	12,090.9
210	Personnel Emoluments				12,093.1	12,087.6	12,090.9
211	Salaries and Allowances	9,716.9	9,148.4	10,538.5			
213	Overtime	164.0	59.0				
214	Leave fares	603.5	293.7	261.0			
215	Retirement Benefits, Pensions, Gratuities	2,004.0	2,540.2	1,254.0			
217	Contract Officers Education Benefits	43.0	46.0	40.9			
22	Goods & Services	4,515.2	3,300.5	3,116.0	3,115.7	3,114.2	3,115.1
220	Goods & Services				3,115.7	3,114.2	3,115.1
222	Travel and Subsistence	2,128.2	2,045.0	1,820.0			
223	Office Materials and Supplies	188.8	156.8	139.0			
224	Operational Materials and Supplies	148.5	30.7	27.3			
225	Transport and Fuel	371.3	280.0	249.0			
226	Administrative Consultancy Fees	256.2					
227	Other Operational Expenses	697.0	488.0	613.7			
228	Training	725.2	300.0	267.0			
23	Utilities, Rentals and Property Costs	1,625.0	2,317.5	2,101.0	2,100.8	2,099.8	2,100.4
230	Utilities, Rentals and Property Costs				2,100.8	2,099.8	2,100.4
231	Utilities	805.8	1,084.3	965.0			
232	Rentals of Property	570.0	783.4	736.0			
233	Routine Maintenance	249.2	449.8	400.0			
25	Grants Subsidies and Transfers	104.3	81.0	72.0	72.0	72.0	72.0
250	Grants Subsidies and Transfers				72.0	72.0	72.0
251	Membership Fees, Subscriptions & Contribution	104.3	81.0	72.0			
27	Capital Formation	468.2	2,563.8	1,301.0	2,301.0	2,300.8	2,300.9
270	Capital Formation				2,301.0	2,300.8	2,300.9
271	Office Equipments, Furniture & Fittings	171.9	199.0	177.0			
273	Motor Vehicles	296.3	364.8	124.0			
276	Construction, Renovation and Improvements		2,000.0	1,000.0			
Grand Total		19,244.1	20,350.1	18,684.4	19,682.6	19,674.4	19,679.3

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	12,531.4	12,087.3	12,094.4
211	Salaries and Allowances	9,716.9	9,148.4	10,538.5
213	Overtime	164.0	59.0	0.0
214	Leave fares	603.5	293.7	261.0
215	Retirement Benefits, Pensions, Gratuities	2,004.0	2,540.2	1,254.0
217	Contract Officers Education Benefits	43.0	46.0	40.9
22	Goods & Services	4,515.2	3,300.5	3,116.0
222	Travel and Subsistence	2,128.2	2,045.0	1,820.0
223	Office Materials and Supplies	188.8	156.8	139.0
224	Operational Materials and Supplies	148.5	30.7	27.3
225	Transport and Fuel	371.3	280.0	249.0
226	Administrative Consultancy Fees	256.2	0.0	0.0
227	Other Operational Expenses	697.0	488.0	613.7
228	Training	725.2	300.0	267.0
23	Utilities, Rentals and Property Costs	1,625.0	2,317.5	2,101.0
231	Utilities	805.8	1,084.3	965.0
232	Rentals of Property	570.0	783.4	736.0
233	Routine Maintenance	249.2	449.8	400.0
25	Grants Subsidies and Transfers	104.3	81.0	72.0
251	Membership Fees, Subscriptions & Contribution	104.3	81.0	72.0
27	Capital Formation	468.2	563.8	301.0
271	Office Equipments, Furniture & Fittings	171.9	199.0	177.0
273	Motor Vehicles	296.3	364.8	124.0
	GRAND TOTAL	19,244.1	18,350.1	17,684.4

B: Other Data in 2017

1. Funded Positions: 153

Staffing Comprises: 109 Staff on Strength & 44 funded vacancies. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represents what has been uploaded into IFMS as per Ombudsman 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 Governance for 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Social and Economic Fundamental Research	3,578.9	7,160.5	5,094.3	5,155.4	5,153.1	5,154.5
Program	Policy-Oriented Research	3,578.9	7,160.5	5,094.3	5,155.4	5,153.1	5,154.5
10741	National Research Institute Transfer	3,578.9	7,160.5	5,094.3	5,155.4	5,153.1	5,154.5
Grand Total		3,578.9	7,160.5	5,094.3	5,155.4	5,153.1	5,154.5

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,588.9	3,596.2	2,985.4	2,985.1	2,983.8	2,984.6
210	Personnel Emoluments				2,985.1	2,983.8	2,984.6
211	Salaries and Allowances	2,327.2	3,098.8	2,834.7			
214	Leave fares	57.0		68.2			
215	Retirement Benefits, Pensions, Gratuities	204.7	497.4				
217	Contract Officers Education Benefits			82.5			
22	Goods & Services	386.7	2,694.3	1,349.7	1,349.6	1,348.9	1,349.3
220	Goods & Services				1,349.6	1,348.9	1,349.3
222	Travel and Subsistence	23.3		799.8			
223	Office Materials and Supplies	43.7	65.3	18.8			
224	Operational Materials and Supplies	82.9	200.0	100.0			
225	Transport and Fuel	94.3	134.6	69.1			
226	Administrative Consultancy Fees	18.5	38.8	38.8			
227	Other Operational Expenses	112.9	2,202.5	300.0			
228	Training	11.1	53.1	23.2			
23	Utilities, Rentals and Property Costs	597.8	808.5	759.2	759.1	758.7	758.9
230	Utilities, Rentals and Property Costs				759.1	758.7	758.9
231	Utilities	430.2	626.3	567.0			
232	Rentals of Property	76.5		108.2			
233	Routine Maintenance	91.1	182.2	84.0			
25	Grants Subsidies and Transfers	5.5					
251	Membership Fees, Subscriptions & Contribution	5.5					
27	Capital Formation		61.7		61.7	61.7	61.7
270	Capital Formation				61.7	61.7	61.7
273	Motor Vehicles		61.7				
Grand Total		3,578.9	7,160.7	5,094.3	5,155.5	5,153.1	5,154.5

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,588.9	3,596.2	2,985.4
211	Salaries and Allowances	2,327.2	3,098.8	2,834.7
214	Leave fares	57.0	0.0	68.2
215	Retirement Benefits, Pensions, Gratuities	204.7	497.4	0.0
217	Contract Officers Education Benefits	0.0	0.0	82.5
22	Goods & Services	386.7	2,694.3	1,349.7
222	Travel and Subsistence	23.3	0.0	799.8
223	Office Materials and Supplies	43.7	65.3	18.8
224	Operational Materials and Supplies	82.9	200.0	100.0
225	Transport and Fuel	94.3	134.6	69.1
226	Administrative Consultancy Fees	18.5	38.8	38.8
227	Other Operational Expenses	112.9	2,202.5	300.0
228	Training	11.1	53.1	23.2
23	Utilities, Rentals and Property Costs	597.8	808.5	759.2
231	Utilities	430.2	626.3	567.0
232	Rentals of Property	76.5	0.0	108.2
233	Routine Maintenance	91.1	182.2	84.0
25	Grants Subsidies and Transfers	5.5	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.5	0.0	0.0
27	Capital Formation	0.0	61.7	0.0
273	Motor Vehicles	0.0	61.7	0.0
	GRAND TOTAL	3,578.9	7,160.7	5,094.3

B: Other Data in 2017

1. Establishment is 92, Staff on Strength 92

2. Casuals 13.

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	2015	2016	2017	2018	2019	2020
Main Program	General Personnel Policies and Procedures Co-ordination	20,773.3	37,640.0	35,900.0	30,000.0	20,000.0	10,000.0
Program	National Training Policy on Skills & Standards	20,773.3	37,640.0	35,900.0	30,000.0	20,000.0	10,000.0
21113	Scholarships PNG	20,773.3	37,640.0	35,900.0	30,000.0	20,000.0	10,000.0
Main Program	Labour Employment and Industrial Relations Services	3,318.6	2,492.0	1,643.1	1,642.9	1,642.2	1,642.6
Program	National Training Policy on Skills	3,318.6	2,492.0	1,643.1	1,642.9	1,642.2	1,642.6
10743	National Training Council Transfers	3,318.6	2,492.0	1,643.1	1,642.9	1,642.2	1,642.6
Grand Total		24,091.9	40,132.0	37,543.1	31,642.9	21,642.2	11,642.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,775.7	1,014.7	854.6	854.4	854.0	854.2
210	Personnel Emoluments				854.4	854.0	854.2
211	Salaries and Allowances	1,619.2	899.5	800.6			
212	Wages	43.7	28.4	12.9			
214	Leave fares	40.2	13.8	6.5			
215	Retirement Benefits, Pensions, Gratuities	72.6	73.0	34.6			
22	Goods & Services	22,148.7	38,872.4	36,558.0	30,658.0	20,657.7	10,657.9
220	Goods & Services				30,658.0	20,657.7	10,657.9
221	Domestic Travel and Subsistence		170.0	90.8			
222	Travel and Subsistence	188.4	130.0	69.1			
223	Office Materials and Supplies	45.9	62.9	33.6			
225	Transport and Fuel	32.1	41.4	22.1			
227	Other Operational Expenses	20,857.9	37,768.6	35,968.5			
228	Training	1,024.4	699.5	373.9			
23	Utilities, Rentals and Property Costs	106.5	156.4	120.7	120.6	120.6	120.6
230	Utilities, Rentals and Property Costs				120.6	120.6	120.6
231	Utilities	90.0	104.4	92.9			
233	Routine Maintenance	16.5	52.0	27.8			
25	Grants Subsidies and Transfers	1.7	2.2	1.2	1.2	1.2	1.2
250	Grants Subsidies and Transfers				1.2	1.2	1.2
251	Membership Fees, Subscriptions & Contribution	1.7	2.2	1.2			
27	Capital Formation	59.3	86.4	8.7	8.7	8.7	8.7
270	Capital Formation				8.7	8.7	8.7
271	Office Equipments, Furniture & Fittings	5.6	16.4	8.7			
273	Motor Vehicles	53.7	70.0				
Grand Total		24,091.9	40,132.1	37,543.2	31,642.9	21,642.2	11,642.6

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	2015	2016	2017
2	EXPENSES			
	07 - Australian Agency for International	20,773.3	37,640.0	35,900.0
227	Other Operational Expenses	20,773.3	37,640.0	35,900.0
	GRAND TOTAL	20,773.3	37,640.0	35,900.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,775.7	1,014.7	854.6
211	Salaries and Allowances	1,619.2	899.5	800.6
212	Wages	43.7	28.4	12.9
214	Leave fares	40.2	13.8	6.5
215	Retirement Benefits, Pensions, Gratuities	72.6	73.0	34.6
22	Goods & Services	1,375.4	1,232.4	658.0
221	Domestic Travel and Subsistence	0.0	170.0	90.8
222	Travel and Subsistence	188.4	130.0	69.1
223	Office Materials and Supplies	45.9	62.9	33.6
225	Transport and Fuel	32.1	41.4	22.1
227	Other Operational Expenses	84.6	128.6	68.5
228	Training	1,024.4	699.5	373.9
23	Utilities, Rentals and Property Costs	106.5	156.4	120.7
231	Utilities	90.0	104.4	92.9
233	Routine Maintenance	16.5	52.0	27.8
25	Grants Subsidies and Transfers	1.7	2.2	1.2
251	Membership Fees, Subscriptions & Contribution	1.7	2.2	1.2
27	Capital Formation	59.3	86.4	8.7
271	Office Equipments, Furniture & Fittings	5.6	16.4	8.7
273	Motor Vehicles	53.7	70.0	0.0
	GRAND TOTAL	3,318.6	2,492.1	1,643.2

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	National Economic Management	3,369.7	3,498.5	2,838.1			
Program	National Policy Formulation and Co-ordination Services	3,369.7	3,498.5	2,838.1			
10744	National Economic & Fiscal Commission Transfers	3,369.7	3,498.5	2,838.1			
Grand Total		3,369.7	3,498.5	2,838.1			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,157.7	1,955.0	1,818.9			
211	Salaries and Allowances	973.7	1,682.1	1,610.5			
213	Overtime			10.0			
214	Leave fares	15.2	28.0	16.6			
215	Retirement Benefits, Pensions, Gratuities	168.8	244.9	153.6			
217	Contract Officers Education Benefits			28.2			
22	Goods & Services	1,788.7	1,311.3	839.8			
222	Travel and Subsistence	790.5	600.0	441.2			
223	Office Materials and Supplies	90.3	50.0	26.8			
224	Operational Materials and Supplies	90.3	50.0	26.8			
225	Transport and Fuel	99.6	80.0	42.8			
226	Administrative Consultancy Fees	48.3	51.3	45.6			
227	Other Operational Expenses	627.5	450.0	240.5			
228	Training	42.2	30.0	16.1			
23	Utilities, Rentals and Property Costs	245.0	162.2	142.2			
231	Utilities	99.5	90.0	100.0			
233	Routine Maintenance	145.5	72.2	42.2			
27	Capital Formation	178.3	70.0	37.5			
271	Office Equipments, Furniture & Fittings	103.3	40.0	21.4			
276	Construction, Renovation and Improvements	75.0	30.0	16.1			
Grand Total		3,369.7	3,498.5	2,838.4			

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,157.7	1,955.0	1,818.9
211	Salaries and Allowances	973.7	1,682.1	1,610.5
213	Overtime	0.0	0.0	10.0
214	Leave fares	15.2	28.0	16.6
215	Retirement Benefits, Pensions, Gratuities	168.8	244.9	153.6
217	Contract Officers Education Benefits	0.0	0.0	28.2
22	Goods & Services	1,788.7	1,311.3	839.8
222	Travel and Subsistence	790.5	600.0	441.2
223	Office Materials and Supplies	90.3	50.0	26.8
224	Operational Materials and Supplies	90.3	50.0	26.8
225	Transport and Fuel	99.6	80.0	42.8
226	Administrative Consultancy Fees	48.3	51.3	45.6
227	Other Operational Expenses	627.5	450.0	240.5
228	Training	42.2	30.0	16.1
23	Utilities, Rentals and Property Costs	245.0	162.2	142.2
231	Utilities	99.5	90.0	100.0
233	Routine Maintenance	145.5	72.2	42.2
27	Capital Formation	178.3	70.0	37.5
271	Office Equipments, Furniture & Fittings	103.3	40.0	21.4
276	Construction, Renovation and Improvements	75.0	30.0	16.1
	GRAND TOTAL	3,369.7	3,498.5	2,838.4

B: Other Data in 2017

1. Staffing: 25: 21 Staff on Strength and 4 Vacancies. 1 Chairman/CEO, 1 Deputy Director (Operations) and 23 Support Staff.

2. Casuals: Nil

3. Vehicles: 5

4. Performance Indicators / Targets: To provide independent policy advice to the national government on the distribution of ongoing goods and services grants to the Provinces and LLGs.

5. Footnote: That National Economic Fiscal Commission be merged into Department of Treasury in 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	National/Provincial Governments Affairs Co-ordination	8,163.0	7,073.1	7,665.4	4,000.0	4,000.0	3,000.0
Program	Border Administration, Assistance to Provinces & Refugees	8,163.0	7,073.1	7,665.4	4,000.0	4,000.0	3,000.0
11641	Border Development Authority	4,937.0	4,173.1	3,065.4			
21114	Pilot Border Trade	3,226.0	2,900.0	4,600.0	4,000.0	4,000.0	3,000.0
Grand Total		8,163.0	7,073.1	7,665.4	4,000.0	4,000.0	3,000.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,066.4	2,210.4	1,924.3			
211	Salaries and Allowances	1,680.0	1,630.7	1,710.2			
214	Leave fares	103.2	150.0	17.8			
215	Retirement Benefits, Pensions, Gratuities	283.2	429.7	196.3			
22	Goods & Services	3,118.9	3,703.7	4,922.8	4,000.0	4,000.0	3,000.0
220	Goods & Services				4,000.0	4,000.0	3,000.0
221	Domestic Travel and Subsistence	186.7	214.2				
223	Office Materials and Supplies	96.5	18.3	11.8			
224	Operational Materials and Supplies	2,093.6	2,020.0	4,677.7			
225	Transport and Fuel	130.1	241.2	80.0			
226	Administrative Consultancy Fees	191.3	50.0	50.0			
227	Other Operational Expenses	306.0	1,110.0	71.0			
228	Training	114.7	50.0	32.3			
23	Utilities, Rentals and Property Costs	632.1	999.1	715.1			
231	Utilities	229.5	213.1	207.7			
232	Rentals of Property	277.1	756.0	488.0			
233	Routine Maintenance	125.5	30.0	19.4			
25	Grants Subsidies and Transfers	55.7	60.0	38.8			
251	Membership Fees, Subscriptions & Contribution	30.5	10.0	6.5			
255	Grants/Transfers to Individuals and Non-profit Organisations	25.2	50.0	32.3			
27	Capital Formation	2,289.9	100.0	64.5			
271	Office Equipments, Furniture & Fittings	113.9	100.0	64.5			
273	Motor Vehicles	926.0					
276	Construction, Renovation and Improvements	1,250.0					
Grand Total		8,163.0	7,073.2	7,665.5	4,000.0	4,000.0	3,000.0

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,066.4	2,210.4	1,924.3
211	Salaries and Allowances	1,680.0	1,630.7	1,710.2
214	Leave fares	103.2	150.0	17.8
215	Retirement Benefits, Pensions, Gratuities	283.2	429.7	196.3
22	Goods & Services	1,142.9	803.7	322.8
221	Domestic Travel and Subsistence	186.7	214.2	0.0
223	Office Materials and Supplies	96.5	18.3	11.8
224	Operational Materials and Supplies	117.6	120.0	77.7
225	Transport and Fuel	130.1	241.2	80.0
226	Administrative Consultancy Fees	191.3	50.0	50.0
227	Other Operational Expenses	306.0	110.0	71.0
228	Training	114.7	50.0	32.3
23	Utilities, Rentals and Property Costs	632.1	999.1	715.1
231	Utilities	229.5	213.1	207.7
232	Rentals of Property	277.1	756.0	488.0
233	Routine Maintenance	125.5	30.0	19.4
25	Grants Subsidies and Transfers	55.7	60.0	38.8
251	Membership Fees, Subscriptions & Contribution	30.5	10.0	6.5
255	Grants/Transfers to Individuals and Non-profit Organisations	25.2	50.0	32.3
27	Capital Formation	1,039.9	100.0	64.5
271	Office Equipments, Furniture & Fittings	113.9	100.0	64.5
273	Motor Vehicles	926.0	0.0	0.0
	GRAND TOTAL	4,937.0	4,173.2	3,065.5

B: Other Data in 2017

1. Staffing 74 Positions: Staff on strength 34, Vacancies 36. Unattached:4

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.

4. Footnote: That Border Development Authority (BDA) be merged into Department of Provincial & Local Government Affairs (DPLGA) in 2017.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	1,250.0	0.0	0.0
	16 - Asian Development Bank - Loan	1,976.0	1,900.0	4,600.0
224	Operational Materials and Supplies	1,976.0	1,900.0	4,600.0
	GRAND TOTAL	3,226.0	2,900.0	4,600.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	10,150.4	4,865.4	2,457.8	2,457.5	2,456.4	2,457.0
Program	Practice-Oriented Legal Education	10,150.4	4,865.4	2,457.8	2,457.5	2,456.4	2,457.0
10746	Practice-Orientated Legal Education Transfers	3,150.4	2,865.4	2,457.8	2,457.5	2,456.4	2,457.0
21416	Relocation of LTI Institution	7,000.0	2,000.0				
Grand Total		10,150.4	4,865.4	2,457.8	2,457.5	2,456.4	2,457.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,724.4	1,657.1	1,621.0	1,620.8	1,620.1	1,620.5
210	Personnel Emoluments				1,620.8	1,620.1	1,620.5
211	Salaries and Allowances	1,376.9	1,396.9	1,477.0			
212	Wages	125.4	42.2				
213	Overtime	52.0					
214	Leave fares	57.6	50.0	25.7			
215	Retirement Benefits, Pensions, Gratuities	112.5	168.0	118.3			
22	Goods & Services	2,809.9	555.9	387.1	387.0	386.8	386.9
220	Goods & Services				387.0	386.8	386.9
222	Travel and Subsistence	63.0	85.3	75.9			
223	Office Materials and Supplies	73.2	95.0	61.0			
224	Operational Materials and Supplies	47.9	60.0	38.6			
225	Transport and Fuel	27.6	37.3	33.2			
226	Administrative Consultancy Fees	1,120.0					
227	Other Operational Expenses	1,478.2	278.3	178.4			
23	Utilities, Rentals and Property Costs	211.6	199.3	159.5	159.5	159.4	159.4
230	Utilities, Rentals and Property Costs				159.5	159.4	159.4
231	Utilities	102.6	130.0	115.0			
232	Rentals of Property	44.7					
233	Routine Maintenance	64.3	69.3	44.5			
25	Grants Subsidies and Transfers	385.2	288.6	184.7	184.8	184.7	184.7
250	Grants Subsidies and Transfers				184.8	184.7	184.7
251	Membership Fees, Subscriptions & Contribution	15.7	21.3	13.6			
255	Grants/Transfers to Individuals and Non-profit Organisations	369.5	267.3	171.1			
27	Capital Formation	5,019.3	2,164.5	105.4	105.4	105.4	105.4
270	Capital Formation				105.4	105.4	105.4
271	Office Equipments, Furniture & Fittings	139.3	164.5	105.4			
274	Feasibility Studies & Project Preparation		2,000.0				
276	Construction, Renovation and Improvements	4,880.0					
Grand Total		10,150.4	4,865.4	2,457.7	2,457.5	2,456.4	2,456.9

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,724.4	1,657.1	1,621.0
211	Salaries and Allowances	1,376.9	1,396.9	1,477.0
212	Wages	125.4	42.2	0.0
213	Overtime	52.0	0.0	0.0
214	Leave fares	57.6	50.0	25.7
215	Retirement Benefits, Pensions, Gratuities	112.5	168.0	118.3
22	Goods & Services	689.9	555.9	387.1
222	Travel and Subsistence	63.0	85.3	75.9
223	Office Materials and Supplies	73.2	95.0	61.0
224	Operational Materials and Supplies	47.9	60.0	38.6
225	Transport and Fuel	27.6	37.3	33.2
227	Other Operational Expenses	478.2	278.3	178.4
23	Utilities, Rentals and Property Costs	211.6	199.3	159.5
231	Utilities	102.6	130.0	115.0
232	Rentals of Property	44.7	0.0	0.0
233	Routine Maintenance	64.3	69.3	44.5
25	Grants Subsidies and Transfers	385.2	288.6	184.7
251	Membership Fees, Subscriptions & Contribution	15.7	21.3	13.6
255	Grants/Transfers to Individuals and Non-profit Organisations	369.5	267.3	171.1
27	Capital Formation	139.3	164.5	105.4
271	Office Equipments, Furniture & Fittings	139.3	164.5	105.4
	GRAND TOTAL	3,150.4	2,865.4	2,457.7

B: Other Data in 2017

1 Funded positions : 77

Staffing comprises: 23 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.

LTI is not on Alesco Payrol.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	2,000.0	0.0
226	Administrative Consultancy Fees	1,120.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	4,880.0	0.0	0.0
	GRAND TOTAL	7,000.0	2,000.0	0.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Environment Protection and Conservation Services	9,769.6	15,052.6	11,254.1	16,653.3	16,650.3	16,652.2
Program	Climate Change and Environment Sustainability	9,769.6	15,052.6	11,254.1	16,653.3	16,650.3	16,652.2
11955	Office of Climate Change and Development	9,769.6	8,532.6	6,654.1	6,653.3	6,650.3	6,652.2
21417	Redd+ Readiness Pilot Program		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21418	Climate Change Adaptation Initiative		1,010.0		2,000.0	2,000.0	2,000.0
21712	Enhancing adaptive Capacity of Commuinties to Climate Change				1,500.0	1,500.0	1,500.0
22795	Coastal Community Adaptation		2,080.0				
22796	Pacific - American Climate Fund		2,430.0				
22851	Coping with Climate Change in the Pacific Islands Region				2,000.0	2,000.0	2,500.0
22852	Intended National Determined Contributions				1,500.0	1,000.0	1,000.0
22853	Building Resilience to Climate Change			3,600.0	2,000.0	2,500.0	2,000.0
Grand Total		9,769.6	15,052.6	11,254.1	16,653.3	16,650.3	16,652.2

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,480.9	3,036.4	3,374.0	3,373.6	3,372.1	3,373.0
210	Personnel Emoluments				3,373.6	3,372.1	3,373.0
211	Salaries and Allowances	4,977.6	3,036.4	3,374.0			
212	Wages	13.2					
213	Overtime	32.0					
214	Leave fares	13.5					
215	Retirement Benefits, Pensions, Gratuities	444.6					
22	Goods & Services	3,587.0	5,458.2	6,965.6	12,365.3	12,364.3	12,364.9
220	Goods & Services				12,365.3	12,364.3	12,364.9
221	Domestic Travel and Subsistence	353.9	760.0	330.4			
222	Travel and Subsistence	1,177.0	1,755.0	622.8			
223	Office Materials and Supplies	217.6	314.0	202.7			
224	Operational Materials and Supplies	108.8	280.2	180.8			
225	Transport and Fuel	72.5	109.0	21.9			
226	Administrative Consultancy Fees	914.0	600.0	444.0			
227	Other Operational Expenses	616.6	1,440.0	1,363.0			
228	Training	126.6	200.0	200.0			
229	Other Category for Donor Funded Projects			3,600.0			
23	Utilities, Rentals and Property Costs	348.1	668.0	629.7	629.6	629.3	629.5
230	Utilities, Rentals and Property Costs				629.6	629.3	629.5
231	Utilities	348.1	560.0	560.0			
233	Routine Maintenance		108.0	69.7			
25	Grants Subsidies and Transfers	217.5	140.0	90.4	90.3	90.3	90.3
250	Grants Subsidies and Transfers				90.3	90.3	90.3
251	Membership Fees, Subscriptions & Contribution	72.4	50.0	32.3			
255	Grants/Transfers to Individuals and Non-profit Organisations	145.1	90.0	58.1			
27	Capital Formation	136.2	5,750.0	194.5	194.5	194.4	194.4
270	Capital Formation				194.5	194.4	194.4
271	Office Equipments, Furniture & Fittings	68.1	100.0	64.5			
273	Motor Vehicles	68.1	130.0	130.0			
278	Procurement Category for Donor Funded Projects		5,520.0				
Grand Total		9,769.7	15,052.6	11,254.2	16,653.3	16,650.4	16,652.1

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

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

This program consists of 6 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
22853	Building Resilience to Climate Change

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	5,480.9	3,036.4	3,374.0
211	Salaries and Allowances	4,977.6	3,036.4	3,374.0
212	Wages	13.2	0.0	0.0
213	Overtime	32.0	0.0	0.0
214	Leave fares	13.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	444.6	0.0	0.0
22	Goods & Services	3,587.0	4,458.2	2,365.6
221	Domestic Travel and Subsistence	353.9	760.0	330.4
222	Travel and Subsistence	1,177.0	1,755.0	622.8
223	Office Materials and Supplies	217.6	314.0	202.7
224	Operational Materials and Supplies	108.8	280.2	180.8
225	Transport and Fuel	72.5	109.0	21.9
226	Administrative Consultancy Fees	914.0	600.0	444.0
227	Other Operational Expenses	616.6	440.0	363.0
228	Training	126.6	200.0	200.0
23	Utilities, Rentals and Property Costs	348.1	668.0	629.7
231	Utilities	348.1	560.0	560.0
233	Routine Maintenance	0.0	108.0	69.7
25	Grants Subsidies and Transfers	217.5	140.0	90.4
251	Membership Fees, Subscriptions & Contribution	72.4	50.0	32.3
255	Grants/Transfers to Individuals and Non-profit Organisations	145.1	90.0	58.1
27	Capital Formation	136.2	230.0	194.5
271	Office Equipments, Furniture & Fittings	68.1	100.0	64.5
273	Motor Vehicles	68.1	130.0	130.0
	GRAND TOTAL	9,769.7	8,532.6	6,654.2

B: Other Data in 2017

1. Staffing: 38 staff on strength, 15 Casuals and 4 unattached.

2. Performance Indicator: The agency is required to provide its performance indicators during the 2017 Quarterly Budget Reviews and improve 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	2015	2016	2017
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
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	07 - Australian Agency for International	0.0	1,010.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	1,010.0	0.0
	GRAND TOTAL	0.0	1,010.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil.

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	2015	2016	2017
2	EXPENSES			
	54 - United States of America Aid	0.0	2,080.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	2,080.0	0.0
	GRAND TOTAL	0.0	2,080.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil funding.

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	2015	2016	2017
2	EXPENSES			
	54 - United States of America Aid	0.0	2,430.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	2,430.0	0.0
	GRAND TOTAL	0.0	2,430.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil

2. Performance Targets/Indicators: Effective solutions in place to mitigate the effects of climate change.

511	Office of Climate Change and Development	511
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Project: 22853 Building Resilience to Climate Change

(PBS Code: 511-2701-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	0.0	3,600.0
229	Other Category for Donor Funded Projects	0.0	0.0	3,600.0
	GRAND TOTAL	0.0	0.0	3,600.0

B: Other Data in 2017

1. Revenue Source: Funded through a loan from ADB.

2. Performance Indicators/Targets: Transformational change in addressing the current and future threats from climate change and related hazards.

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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	48,997.0	77,469.2	69,254.7	65,249.3	59,226.9	57,240.6
Program	Waigani Campus	48,997.0	77,469.2	69,254.7	65,249.3	59,226.9	57,240.6
10748	Waigani Campus Transfers	48,997.0	47,469.2	49,254.7	49,249.3	49,226.9	49,240.6
20365	UPNG Law School Building		10,000.0	10,000.0	8,000.0	5,000.0	4,000.0
20826	UPNG Science IV Building		20,000.0	10,000.0	8,000.0	5,000.0	4,000.0
Grand Total		48,997.0	77,469.2	69,254.7	65,249.3	59,226.9	57,240.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	43,997.0	44,960.2	46,024.7	46,019.6	45,998.7	46,011.5
210	Personnel Emoluments				46,019.6	45,998.7	46,011.5
211	Salaries and Allowances	34,706.0	38,357.1	42,278.7			
212	Wages	811.0	744.5				
214	Leave fares	2,000.0	836.3				
215	Retirement Benefits, Pensions, Gratuities	6,000.0	4,673.5	3,746.0			
217	Contract Officers Education Benefits	480.0	348.8				
23	Utilities, Rentals and Property Costs	5,000.0	2,508.9	3,230.0	3,229.6	3,228.2	3,229.1
230	Utilities, Rentals and Property Costs				3,229.6	3,228.2	3,229.1
231	Utilities	3,500.0	2,508.9	3,230.0			
233	Routine Maintenance	1,500.0					
27	Capital Formation		30,000.0	20,000.0	16,000.0	10,000.0	8,000.0
270	Capital Formation				16,000.0	10,000.0	8,000.0
276	Construction, Renovation and Improvements		30,000.0	20,000.0			
Grand Total		48,997.0	77,469.1	69,254.7	65,249.2	59,226.9	57,240.6

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	43,997.0	44,960.2	46,024.7
211	Salaries and Allowances	34,706.0	38,357.1	42,278.7
212	Wages	811.0	744.5	0.0
214	Leave fares	2,000.0	836.3	0.0
215	Retirement Benefits, Pensions, Gratuities	6,000.0	4,673.5	3,746.0
217	Contract Officers Education Benefits	480.0	348.8	0.0
23	Utilities, Rentals and Property Costs	5,000.0	2,508.9	3,230.0
231	Utilities	3,500.0	2,508.9	3,230.0
233	Routine Maintenance	1,500.0	0.0	0.0
	GRAND TOTAL	48,997.0	47,469.1	49,254.7

B: Other Data in 2017

1. Approved Establishment: 1042

Staffing - SOS- 755 - This include contract national academic staff

Vacancies - 274

Non-Citizen Staff - 13

Casual - 198 - this staff are on hire and fire basis and includes part-time academic staff.

2. Revenue Collection: To be retained and spend according to the University's operational budget, Internal Revenue estimated at K35,065,000 for 2017.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	10,000.0
	GRAND TOTAL	0.0	20,000.0	10,000.0

B: Other Data in 2017

1. Revenue:

The project is fully funded by GoPNG through cash item 276 - K10.million

2. Performance Indicator:

Completion of the Science IV building

3. Component

3.1. Completion of new science building

3.2. 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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	43,548.5	65,247.3	50,318.0	49,313.5	48,795.2	47,206.4
Program	Tertiary Education Co-ordination and Support Services		20,000.0	10,000.0	9,000.0	8,500.0	6,900.0
22693	Library Extension		10,000.0	5,000.0	4,500.0	4,500.0	3,500.0
22694	Mess Extension		10,000.0	5,000.0	4,500.0	4,000.0	3,400.0
Program	Science and Technology Education	43,548.5	45,247.3	40,318.0	40,313.5	40,295.2	40,306.4
10781	Science and Technology Education Transfers	43,548.5	45,247.3	40,318.0	40,313.5	40,295.2	40,306.4
Grand Total		43,548.5	65,247.3	50,318.0	49,313.5	48,795.2	47,206.4

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	33,108.5	35,392.1	32,565.4	32,561.7	32,546.9	32,556.0
210	Personnel Emoluments				32,561.7	32,546.9	32,556.0
211	Salaries and Allowances	26,949.0	28,500.0	28,084.7			
212	Wages	1,352.2	1,000.0				
214	Leave fares		3,000.0	1,322.6			
215	Retirement Benefits, Pensions, Gratuities	4,807.3	2,892.1	3,158.1			
22	Goods & Services	5,440.0	4,610.0	3,508.6	3,508.4	3,507.2	3,407.9
220	Goods & Services				3,508.4	3,507.2	3,407.9
221	Domestic Travel and Subsistence	500.0	470.0				
223	Office Materials and Supplies	1,500.0	1,200.0	610.5			
224	Operational Materials and Supplies	1,500.0	1,420.0	917.4			
225	Transport and Fuel	490.0	290.0	187.1			
227	Other Operational Expenses	1,000.0	830.0	1,535.6			
228	Training	450.0	400.0	258.0			
23	Utilities, Rentals and Property Costs	5,000.0	5,245.1	5,243.9	5,243.4	5,241.0	5,242.4
230	Utilities, Rentals and Property Costs				5,243.4	5,241.0	5,242.4
231	Utilities	5,000.0	4,695.1	4,695.1			
233	Routine Maintenance		550.0	548.8			
27	Capital Formation		20,000.0	9,000.0	8,000.0	7,500.0	6,000.0
270	Capital Formation				8,000.0	7,500.0	6,000.0
276	Construction, Renovation and Improvements		20,000.0	9,000.0			
Grand Total		43,548.5	65,247.2	50,317.9	49,313.5	48,795.1	47,206.3

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	10,000.0	4,500.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	10,000.0	4,500.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2017

1. Revenue: GoPNG is fully funding this project in 2017.
2. Performance Indicator: New mess building for the Univeristy.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	33,108.5	35,392.1	32,565.4
211	Salaries and Allowances	26,949.0	28,500.0	28,084.7
212	Wages	1,352.2	1,000.0	0.0
214	Leave fares	0.0	3,000.0	1,322.6
215	Retirement Benefits, Pensions, Gratuities	4,807.3	2,892.1	3,158.1
22	Goods & Services	5,440.0	4,610.0	2,508.6
221	Domestic Travel and Subsistence	500.0	470.0	0.0
223	Office Materials and Supplies	1,500.0	1,200.0	610.5
224	Operational Materials and Supplies	1,500.0	1,420.0	917.4
225	Transport and Fuel	490.0	290.0	187.1
227	Other Operational Expenses	1,000.0	830.0	535.6
228	Training	450.0	400.0	258.0
23	Utilities, Rentals and Property Costs	5,000.0	5,245.1	5,243.9
231	Utilities	5,000.0	4,695.1	4,695.1
233	Routine Maintenance	0.0	550.0	548.8
GRAND TOTAL		43,548.5	45,247.2	40,317.9

B: Other Data in 2017

1. Staffing: Total ceiling of 977 position

Staff on Strength: 616

Non-Citizen Staff: 49

Casual: 272

Unattached: 60

2. 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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	19,871.0	29,399.3	19,574.4	20,072.4	19,763.9	19,569.3
Program	University of Goroka	19,871.0	29,399.3	19,574.4	20,072.4	19,763.9	19,569.3
10794	University of Goroka Transfers	19,871.0	19,399.3	18,574.4	18,572.4	18,563.9	18,569.1
21978	Upgrade of UoG Sewerage System		5,000.0				
22782	Central Administration Building		5,000.0	1,000.0	1,500.0	1,200.0	1,000.2
Grand Total		19,871.0	29,399.3	19,574.4	20,072.4	19,763.9	19,569.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	17,017.0	17,709.4	17,152.8	17,151.0	17,143.2	17,147.9
210	Personnel Emoluments				17,151.0	17,143.2	17,147.9
211	Salaries and Allowances	15,676.0	15,063.5	14,738.4			
214	Leave fares	872.7	270.9	694.8			
215	Retirement Benefits, Pensions, Gratuities	335.8	2,250.0	1,719.6			
217	Contract Officers Education Benefits	132.5	125.0				
22	Goods & Services	1,354.0	680.0	950.6	950.5	650.3	450.7
220	Goods & Services				950.5	650.3	450.7
222	Travel and Subsistence	360.0	227.8				
223	Office Materials and Supplies	249.0	109.2	70.5			
224	Operational Materials and Supplies	205.0	108.7	70.1			
225	Transport and Fuel		105.2	67.9			
227	Other Operational Expenses	540.0	129.1	742.1			
23	Utilities, Rentals and Property Costs	1,500.0	900.0	900.0	899.9	899.5	899.7
230	Utilities, Rentals and Property Costs				899.9	899.5	899.7
231	Utilities	1,500.0	900.0	900.0			
27	Capital Formation		10,110.0	571.0	1,071.0	1,071.0	1,071.0
270	Capital Formation				1,071.0	1,071.0	1,071.0
271	Office Equipments, Furniture & Fittings		110.0	71.0			
276	Construction, Renovation and Improvements		10,000.0	500.0			
Grand Total		19,871.0	29,399.4	19,574.4	20,072.4	19,764.0	19,569.3

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
21978	Upgrade of UoG Sewerage System
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	17,017.0	17,709.4	17,152.8
211	Salaries and Allowances	15,676.0	15,063.5	14,738.4
214	Leave fares	872.7	270.9	694.8
215	Retirement Benefits, Pensions, Gratuities	335.8	2,250.0	1,719.6
217	Contract Officers Education Benefits	132.5	125.0	0.0
22	Goods & Services	1,354.0	680.0	450.6
222	Travel and Subsistence	360.0	227.8	0.0
223	Office Materials and Supplies	249.0	109.2	70.5
224	Operational Materials and Supplies	205.0	108.7	70.1
225	Transport and Fuel	0.0	105.2	67.9
227	Other Operational Expenses	540.0	129.1	242.1
23	Utilities, Rentals and Property Costs	1,500.0	900.0	900.0
231	Utilities	1,500.0	900.0	900.0
27	Capital Formation	0.0	110.0	71.0
271	Office Equipments, Furniture & Fittings	0.0	110.0	71.0
GRAND TOTAL		19,871.0	19,399.4	18,574.4

B: Other Data in 2017

Total approved staffing establishment: 430

1. Total Permanent staff: 326
2. Total vacancies: 104
3. Total Casuals: 125

4. Vehicles: 1

514	University of Goroka	514
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Project: 21978 Upgrade of UoG Sewerage System

(PBS Code: 514-2102-1209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2017

1. Revenue: The project is fully funded by GoPNG

2. Performance Indicator:

Fully upgraded the sewerage system to gather for the students and staff

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	5,000.0	500.0
	GRAND TOTAL	0.0	5,000.0	1,000.0

B: Other Data in 2017

1. Revenue: GoPNG is fully funding this project in 2017.
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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	17,632.8	28,565.8	23,038.9	23,036.9	21,528.7	20,033.7
Program	Agriculture Education	17,632.8	18,565.8	18,038.9	18,036.9	18,028.7	18,033.7
10804	University of Vudal Transfers	17,632.8	18,565.8	18,038.9	18,036.9	18,028.7	18,033.7
Program	Tertiary Education Co-ordination and Support Services		10,000.0	5,000.0	5,000.0	3,500.0	2,000.0
22815	UNRE Infrastructure Development		10,000.0	5,000.0	5,000.0	3,500.0	2,000.0
Grand Total		17,632.8	28,565.8	23,038.9	23,036.9	21,528.7	20,033.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	15,938.2	17,010.1	16,600.0	16,598.2	16,590.6	16,595.2
210	Personnel Emoluments				16,598.2	16,590.6	16,595.2
211	Salaries and Allowances	15,938.2	17,010.1	16,600.0			
22	Goods & Services	887.0	955.0	1,269.3	1,269.2	1,268.9	1,269.1
220	Goods & Services				1,269.2	1,268.9	1,269.1
221	Domestic Travel and Subsistence	618.6	720.0	464.7			
224	Operational Materials and Supplies	167.9	185.0	254.6			
226	Administrative Consultancy Fees	100.5	50.0	50.0			
227	Other Operational Expenses			500.0			
23	Utilities, Rentals and Property Costs	807.6	600.7	669.5	669.5	669.2	669.4
230	Utilities, Rentals and Property Costs				669.5	669.2	669.4
231	Utilities	789.0	580.0	656.2			
232	Rentals of Property	18.6	20.7	13.3			
27	Capital Formation		10,000.0	4,500.0	4,500.0	3,000.0	1,500.0
270	Capital Formation				4,500.0	3,000.0	1,500.0
276	Construction, Renovation and Improvements		10,000.0	4,500.0			
Grand Total		17,632.8	28,565.8	23,038.8	23,036.9	21,528.7	20,033.7

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

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

This program consists of 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	15,938.2	17,010.1	16,600.0
211	Salaries and Allowances	15,938.2	17,010.1	16,600.0
22	Goods & Services	887.0	955.0	769.3
221	Domestic Travel and Subsistence	618.6	720.0	464.7
224	Operational Materials and Supplies	167.9	185.0	254.6
226	Administrative Consultancy Fees	100.5	50.0	50.0
23	Utilities, Rentals and Property Costs	807.6	600.7	669.5
231	Utilities	789.0	580.0	656.2
232	Rentals of Property	18.6	20.7	13.3
	GRAND TOTAL	17,632.8	18,565.8	18,038.8

B: Other Data in 2017

Approved establishment: 1000

1. Academic Staff: 70
 2. Permanent Staff: 510
 3. Permanent Labourers: 171
- A Total Staff Ceiling of 751

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	10,000.0	4,500.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2017

1. Revenue:

GoPNG is fully funding this project in 2017.

2. Performance Indicator:

Construction of the Infrastructure facilities at Vudal campus.

3. Components:

1. Upgrading of Vudal Farm: K1.0 million
2. Establishment of nature reserve: K1.0 million
3. Construction of Biology Laboratory: K3.0 million

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	2015	2016	2017	2018	2019	2020
Main Program	Sporting and Recreational Services	17,171.1	39,351.6	40,852.9	31,652.1	7,648.6	7,650.7
Program	Sports Administration, Operations and Support	17,171.1	39,351.6	40,852.9	31,652.1	7,648.6	7,650.7
10812	Papua New Guinea Sports Foundation Transfers	14,337.8	10,511.6	7,652.9	7,652.1	7,648.6	7,650.7
21427	Australian Sports Outreach Program		3,840.0	7,200.0	5,000.0		
21915	Sports Enhancement Program for Districts & Provinces	2,833.3	10,000.0	10,000.0	8,000.0		
22822	High Performance Center		15,000.0	6,000.0	4,000.0		
22891	Sir Hubert Murray Infrastructure Development			10,000.0	7,000.0		
Grand Total		17,171.1	39,351.6	40,852.9	31,652.1	7,648.6	7,650.7

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	6,095.2	6,813.5	5,539.1	5,538.5	5,536.0	5,537.6
210	Personnel Emoluments				5,538.5	5,536.0	5,537.6
211	Salaries and Allowances	3,708.4	5,569.3	4,950.0			
212	Wages	1,340.0					
213	Overtime	72.0					
214	Leave fares	174.9	125.3	59.1			
215	Retirement Benefits, Pensions, Gratuities	799.9	1,118.9	530.0			
22	Goods & Services	4,459.5	6,342.1	8,635.3	6,435.1	1,434.4	1,434.8
220	Goods & Services				6,435.1	1,434.4	1,434.8
221	Domestic Travel and Subsistence	612.1	420.0	224.2			
223	Office Materials and Supplies	214.2	232.1	123.8			
224	Operational Materials and Supplies	61.3	60.0	32.1			
225	Transport and Fuel	91.8	110.0	58.9			
226	Administrative Consultancy Fees		280.0	249.0			
227	Other Operational Expenses	3,457.1	5,090.0	7,867.3			
228	Training	23.0	150.0	80.0			
23	Utilities, Rentals and Property Costs	2,745.4	986.0	566.1	566.1	565.9	566.0
230	Utilities, Rentals and Property Costs				566.1	565.9	566.0
231	Utilities	1,466.2	110.0	97.9			
232	Rentals of Property	131.6	336.0	179.7			
233	Routine Maintenance	1,147.6	540.0	288.5			
25	Grants Subsidies and Transfers	2,848.6	10,050.0	10,026.8	8,026.7	26.7	26.7
250	Grants Subsidies and Transfers				8,026.7	26.7	26.7
251	Membership Fees, Subscriptions & Contribution	15.3	50.0	26.8			
255	Grants/Transfers to Individuals and Non-profit Organisations	2,833.3	10,000.0	10,000.0			
27	Capital Formation	1,022.4	15,160.0	16,085.6	11,085.6	85.6	85.6
270	Capital Formation				11,085.6	85.6	85.6
271	Office Equipments, Furniture & Fittings	292.1	80.0	42.8			
275	Plant, Equipment & Machinery	730.3	80.0	42.8			
276	Construction, Renovation and Improvements		15,000.0	16,000.0			
Grand Total		17,171.1	39,351.6	40,852.9	31,652.0	7,648.6	7,650.7

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 5 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
22822	High Performance Center
22891	Sir Hubert Murray Infrastructure Development

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	6,095.2	6,813.5	5,539.1
211	Salaries and Allowances	3,708.4	5,569.3	4,950.0
212	Wages	1,340.0	0.0	0.0
213	Overtime	72.0	0.0	0.0
214	Leave fares	174.9	125.3	59.1
215	Retirement Benefits, Pensions, Gratuities	799.9	1,118.9	530.0
22	Goods & Services	4,459.5	2,502.1	1,435.3
221	Domestic Travel and Subsistence	612.1	420.0	224.2
223	Office Materials and Supplies	214.2	232.1	123.8
224	Operational Materials and Supplies	61.3	60.0	32.1
225	Transport and Fuel	91.8	110.0	58.9
226	Administrative Consultancy Fees	0.0	280.0	249.0
227	Other Operational Expenses	3,457.1	1,250.0	667.3
228	Training	23.0	150.0	80.0
23	Utilities, Rentals and Property Costs	2,745.4	986.0	566.1
231	Utilities	1,466.2	110.0	97.9
232	Rentals of Property	131.6	336.0	179.7
233	Routine Maintenance	1,147.6	540.0	288.5
25	Grants Subsidies and Transfers	15.3	50.0	26.8
251	Membership Fees, Subscriptions & Contribution	15.3	50.0	26.8
27	Capital Formation	1,022.4	160.0	85.6
271	Office Equipments, Furniture & Fittings	292.1	80.0	42.8
275	Plant, Equipment & Machinery	730.3	80.0	42.8
	GRAND TOTAL	14,337.8	10,511.6	7,652.9

B: Other Data in 2017

1. Staffing : 120 , staff on strength 94

2. Permanent Officers 47, Casuals - 47

3. Vehicles: 9 - Maintained by the Foundation.

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

5. 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	2015	2016	2017
2	EXPENSES			
	07 - Australian Agency for International	0.0	3,840.0	7,200.0
227	Other Operational Expenses	0.0	3,840.0	7,200.0
	GRAND TOTAL	0.0	3,840.0	7,200.0

B: Other Data in 2017

1. Revenue: Program is fully funded by Australian DFAT with K7.0 million.
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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,833.3	10,000.0	10,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,833.3	10,000.0	10,000.0
	GRAND TOTAL	2,833.3	10,000.0	10,000.0

B: Other Data in 2017

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 in 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: 22822 High Performance Center

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	6,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	6,000.0
	GRAND TOTAL	0.0	15,000.0	6,000.0

B: Other Data in 2017

1. Revenue: Program is fully funded by Government of Papua New Guinea, K6.0million.
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

516	PNG Sports Foundation	516
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Project: 22891 Sir Hubert Murray Infrastructure Development

(PBS Code: 516-2801-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Miscellaneous Law and Order Services	2,491.4	4,376.6	2,500.8			
Program	Administration & Co-ordination Services	2,491.4	4,376.6	2,500.8			
10818	National Narcotics Bureau Transfers	2,491.4	4,376.6	2,500.8			
Grand Total		2,491.4	4,376.6	2,500.8			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,491.4	2,319.8	2,063.5			
211	Salaries and Allowances	2,491.4	2,169.8	2,063.5			
214	Leave fares		73.4				
215	Retirement Benefits, Pensions, Gratuities		76.6				
22	Goods & Services		1,646.1	282.7			
221	Domestic Travel and Subsistence		256.3				
223	Office Materials and Supplies		102.5	77.2			
224	Operational Materials and Supplies		51.3	38.6			
225	Transport and Fuel		67.2	67.2			
226	Administrative Consultancy Fees		205.0	54.4			
227	Other Operational Expenses		861.3	6.2			
228	Training		102.5	39.1			
23	Utilities, Rentals and Property Costs		355.8	113.1			
231	Utilities		184.5	84.5			
232	Rentals of Property		120.0	20.0			
233	Routine Maintenance		51.3	8.6			
27	Capital Formation		55.0	41.4			
271	Office Equipments, Furniture & Fittings		55.0	41.4			
Grand Total		2,491.4	4,376.7	2,500.7			

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,491.4	2,319.8	2,063.5
211	Salaries and Allowances	2,491.4	2,169.8	2,063.5
214	Leave fares	0.0	73.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.6	0.0
22	Goods & Services	0.0	1,646.1	282.7
221	Domestic Travel and Subsistence	0.0	256.3	0.0
223	Office Materials and Supplies	0.0	102.5	77.2
224	Operational Materials and Supplies	0.0	51.3	38.6
225	Transport and Fuel	0.0	67.2	67.2
226	Administrative Consultancy Fees	0.0	205.0	54.4
227	Other Operational Expenses	0.0	861.3	6.2
228	Training	0.0	102.5	39.1
23	Utilities, Rentals and Property Costs	0.0	355.8	113.1
231	Utilities	0.0	184.5	84.5
232	Rentals of Property	0.0	120.0	20.0
233	Routine Maintenance	0.0	51.3	8.6
27	Capital Formation	0.0	55.0	41.4
271	Office Equipments, Furniture & Fittings	0.0	55.0	41.4
GRAND TOTAL		2,491.4	4,376.7	2,500.7

B: Other Data in 2017

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. No current data available due to closure of NNB office and normal operations.

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	2015	2016	2017	2018	2019	2020
Main Program	Tertiary Education	3,663.5	4,803.5	7,932.4	6,932.0	6,930.2	5,931.3
Program	Nautical Practice-Oriented Education	3,663.5	4,803.5	7,932.4	6,932.0	6,930.2	5,931.3
10824	Nautical Practice-Orientated Education Transfer	3,663.5	4,803.5	3,932.4	3,932.0	3,930.2	3,931.3
22879	Purchase and Installation of Simulator			4,000.0	3,000.0	3,000.0	2,000.0
Grand Total		3,663.5	4,803.5	7,932.4	6,932.0	6,930.2	5,931.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	3,396.6	4,440.5	3,738.3	3,737.9	3,736.2	3,737.2
210	Personnel Emoluments				3,737.9	3,736.2	3,737.2
211	Salaries and Allowances	3,396.6	3,704.5	3,358.5			
214	Leave fares		236.5	60.0			
215	Retirement Benefits, Pensions, Gratuities		418.8	236.8			
217	Contract Officers Education Benefits		80.7	83.0			
22	Goods & Services			4,000.0	3,000.0	3,000.0	2,000.0
220	Goods & Services				3,000.0	3,000.0	2,000.0
227	Other Operational Expenses			4,000.0			
23	Utilities, Rentals and Property Costs	266.9	363.0	194.2	194.1	194.1	194.1
230	Utilities, Rentals and Property Costs				194.1	194.1	194.1
233	Routine Maintenance	266.9	363.0	194.2			
Grand Total		3,663.5	4,803.5	7,932.5	6,932.0	6,930.3	5,931.3

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

10824	Nautical Practice-Orientated Education Transfer
22879	Purchase and Installation of Simulator

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	3,396.6	4,440.5	3,738.3
211	Salaries and Allowances	3,396.6	3,704.5	3,358.5
214	Leave fares	0.0	236.5	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	418.8	236.8
217	Contract Officers Education Benefits	0.0	80.7	83.0
23	Utilities, Rentals and Property Costs	266.9	363.0	194.2
233	Routine Maintenance	266.9	363.0	194.2
	GRAND TOTAL	3,663.5	4,803.5	3,932.5

B: Other Data in 2017

1. Establishment staffing 75: Staff on strength 60
2. Vacancies: 15.
3. No casuals.
4. Vehicles 2

518	PNG Maritime College	518
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Project: 22879 Purchase and Installation of Simulator

(PBS Code: 518-2102-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	7,732.3	8,926.7	8,148.9			
	Support Services	7,732.3	8,926.7	8,148.9			
10826	National Aids Council Transfers	7,732.3	8,926.7	8,148.9			
Grand Total		7,732.3	8,926.7	8,148.9			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	6,429.4	7,362.4	7,064.1			
211	Salaries and Allowances	5,865.1	6,910.6	6,855.5			
212	Wages	100.0					
214	Leave fares	255.0	186.6	82.9			
215	Retirement Benefits, Pensions, Gratuities	209.3	265.2	125.7			
22	Goods & Services	398.5	480.3	256.9			
222	Travel and Subsistence	78.4	110.0	58.9			
223	Office Materials and Supplies	78.4	110.0	58.9			
224	Operational Materials and Supplies	117.7	160.0	85.4			
225	Transport and Fuel	78.4	50.0	26.8			
227	Other Operational Expenses	45.6	50.3	26.9			
23	Utilities, Rentals and Property Costs	654.4	790.0	671.2			
231	Utilities	576.0	700.0	623.0			
233	Routine Maintenance	78.4	90.0	48.2			
25	Grants Subsidies and Transfers	227.5	265.0	141.5			
251	Membership Fees, Subscriptions & Contribution	15.7	15.0	8.0			
252	Grants/Transfers to Public Authorities	211.8	250.0	133.5			
27	Capital Formation	22.5	29.0	15.5			
271	Office Equipments, Furniture & Fittings	22.5	29.0	15.5			
Grand Total		7,732.3	8,926.7	8,149.2			

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

Program: Support Services

Program Objectives:

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

Program Description:

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

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

10826 National Aids Council Transfers

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

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	6,429.4	7,362.4	7,064.1
211	Salaries and Allowances	5,865.1	6,910.6	6,855.5
212	Wages	100.0	0.0	0.0
214	Leave fares	255.0	186.6	82.9
215	Retirement Benefits, Pensions, Gratuities	209.3	265.2	125.7
22	Goods & Services	398.5	480.3	256.9
222	Travel and Subsistence	78.4	110.0	58.9
223	Office Materials and Supplies	78.4	110.0	58.9
224	Operational Materials and Supplies	117.7	160.0	85.4
225	Transport and Fuel	78.4	50.0	26.8
227	Other Operational Expenses	45.6	50.3	26.9
23	Utilities, Rentals and Property Costs	654.4	790.0	671.2
231	Utilities	576.0	700.0	623.0
233	Routine Maintenance	78.4	90.0	48.2
25	Grants Subsidies and Transfers	227.5	265.0	141.5
251	Membership Fees, Subscriptions & Contribution	15.7	15.0	8.0
252	Grants/Transfers to Public Authorities	211.8	250.0	133.5
27	Capital Formation	22.5	29.0	15.5
271	Office Equipments, Furniture & Fittings	22.5	29.0	15.5
	GRAND TOTAL	7,732.3	8,926.7	8,149.2

B: Other Data in 2017

1.) Staffing: 99 Staff on Strength, 4 Vacancies

2.) Vehicles: 2 - Maintained by the Agency

3.) Footnote: National Aids Council to be merged with Department of Health in 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	9,046.8	12,355.8	9,975.0	9,973.9	9,969.4	9,972.2
Program	Health Research Services	9,046.8	12,355.8	9,975.0	9,973.9	9,969.4	9,972.2
10831	Institute of Medical Research Transfers	9,046.8	12,355.8	9,975.0	9,973.9	9,969.4	9,972.2
Grand Total		9,046.8	12,355.8	9,975.0	9,973.9	9,969.4	9,972.2

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	7,673.8	9,708.2	8,350.7	8,349.8	8,346.0	8,348.3
210	Personnel Emoluments				8,349.8	8,346.0	8,348.3
211	Salaries and Allowances	6,460.7	9,030.6	7,907.5			
212	Wages	510.5					
214	Leave fares	176.0	176.0	150.0			
215	Retirement Benefits, Pensions, Gratuities	501.6	501.6	293.2			
217	Contract Officers Education Benefits	25.0					
22	Goods & Services	791.9	1,329.7	658.9	658.8	658.5	658.6
220	Goods & Services				658.8	658.5	658.6
222	Travel and Subsistence	141.2	79.5	42.5			
223	Office Materials and Supplies	66.6	23.6	12.6			
224	Operational Materials and Supplies	223.5	562.1	300.6			
225	Transport and Fuel	74.5	10.0	5.4			
227	Other Operational Expenses	207.7	552.0	254.2			
228	Training	78.4	102.5	43.6			
23	Utilities, Rentals and Property Costs	581.1	1,317.9	965.5	965.4	965.0	965.3
230	Utilities, Rentals and Property Costs				965.4	965.0	965.3
231	Utilities	286.2	590.0	495.0			
232	Rentals of Property	121.6	508.9	437.9			
233	Routine Maintenance	173.3	219.0	32.6			
Grand Total		9,046.8	12,355.8	9,975.1	9,974.0	9,969.5	9,972.2

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	7,673.8	9,708.2	8,350.7
211	Salaries and Allowances	6,460.7	9,030.6	7,907.5
212	Wages	510.5	0.0	0.0
214	Leave fares	176.0	176.0	150.0
215	Retirement Benefits, Pensions, Gratuities	501.6	501.6	293.2
217	Contract Officers Education Benefits	25.0	0.0	0.0
22	Goods & Services	791.9	1,329.7	658.9
222	Travel and Subsistence	141.2	79.5	42.5
223	Office Materials and Supplies	66.6	23.6	12.6
224	Operational Materials and Supplies	223.5	562.1	300.6
225	Transport and Fuel	74.5	10.0	5.4
227	Other Operational Expenses	207.7	552.0	254.2
228	Training	78.4	102.5	43.6
23	Utilities, Rentals and Property Costs	581.1	1,317.9	965.5
231	Utilities	286.2	590.0	495.0
232	Rentals of Property	121.6	508.9	437.9
233	Routine Maintenance	173.3	219.0	32.6
GRAND TOTAL		9,046.8	12,355.8	9,975.1

B: Other Data in 2017

- 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	2015	2016	2017	2018	2019	2020
Main Program	Community Relations and Social Groups Services	4,783.1	4,137.1	2,806.0	2,805.7	2,804.4	2,805.2
Program	Expansion of Youth's Role in Development	4,783.1	4,137.1	2,806.0	2,805.7	2,804.4	2,805.2
10835	National Youth Development Authority	4,783.1	4,137.1	2,806.0	2,805.7	2,804.4	2,805.2
Grand Total		4,783.1	4,137.1	2,806.0	2,805.7	2,804.4	2,805.2

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,325.5	1,818.3	1,565.6	1,565.4	1,564.6	1,565.1
210	Personnel Emoluments				1,565.4	1,564.6	1,565.1
211	Salaries and Allowances	2,057.9	1,585.0	1,477.2			
212	Wages	39.8	40.4	14.4			
213	Overtime	37.0					
214	Leave fares	49.0	111.9	35.6			
215	Retirement Benefits, Pensions, Gratuities	141.8	81.0	38.4			
22	Goods & Services	1,339.6	1,386.7	829.0	829.0	828.6	828.8
220	Goods & Services				829.0	828.6	828.8
222	Travel and Subsistence	379.1	233.1	124.4			
223	Office Materials and Supplies	176.5	125.0	66.7			
224	Operational Materials and Supplies	73.5	75.0	40.1			
225	Transport and Fuel	129.5	80.0	42.8			
226	Administrative Consultancy Fees	147.1	250.0	150.0			
227	Other Operational Expenses	367.7	311.0	237.9			
228	Training	66.2	312.6	167.1			
23	Utilities, Rentals and Property Costs	294.1	232.5	170.7	170.7	170.6	170.7
230	Utilities, Rentals and Property Costs				170.7	170.6	170.7
231	Utilities	220.6	132.0	117.0			
233	Routine Maintenance	73.5	100.5	53.7			
25	Grants Subsidies and Transfers	628.1	70.0	37.5	37.4	37.4	37.4
250	Grants Subsidies and Transfers				37.4	37.4	37.4
251	Membership Fees, Subscriptions & Contribution	41.2	30.0	16.1			
252	Grants/Transfers to Public Authorities	395.6					
255	Grants/Transfers to Individuals and Non-profit Organisations	191.3	40.0	21.4			
27	Capital Formation	195.8	629.7	203.2	203.2	203.1	203.1
270	Capital Formation				203.2	203.1	203.1
271	Office Equipments, Furniture & Fittings	112.3	380.0	203.2			
273	Motor Vehicles	83.5	249.7				
Grand Total		4,783.1	4,137.2	2,806.0	2,805.7	2,804.3	2,805.1

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,325.5	1,818.3	1,565.6
211	Salaries and Allowances	2,057.9	1,585.0	1,477.2
212	Wages	39.8	40.4	14.4
213	Overtime	37.0	0.0	0.0
214	Leave fares	49.0	111.9	35.6
215	Retirement Benefits, Pensions, Gratuities	141.8	81.0	38.4
22	Goods & Services	1,339.6	1,386.7	829.0
222	Travel and Subsistence	379.1	233.1	124.4
223	Office Materials and Supplies	176.5	125.0	66.7
224	Operational Materials and Supplies	73.5	75.0	40.1
225	Transport and Fuel	129.5	80.0	42.8
226	Administrative Consultancy Fees	147.1	250.0	150.0
227	Other Operational Expenses	367.7	311.0	237.9
228	Training	66.2	312.6	167.1
23	Utilities, Rentals and Property Costs	294.1	232.5	170.7
231	Utilities	220.6	132.0	117.0
233	Routine Maintenance	73.5	100.5	53.7
25	Grants Subsidies and Transfers	628.1	70.0	37.5
251	Membership Fees, Subscriptions & Contribution	41.2	30.0	16.1
252	Grants/Transfers to Public Authorities	395.6	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	191.3	40.0	21.4
27	Capital Formation	195.8	629.7	203.2
271	Office Equipments, Furniture & Fittings	112.3	380.0	203.2
273	Motor Vehicles	83.5	249.7	0.0
	GRAND TOTAL	4,783.1	4,137.2	2,806.0

B: Other Data in 2017

1. Establishment is 163, Staff on strength 29,
2. vacancies : 134
3. Casual : 3
4. Vehicles: 4

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	2015	2016	2017	2018	2019	2020
Main Program	Legal System Management and Representation	3,360.9	4,094.4	3,934.8	4,434.5	4,933.2	4,434.0
Program	Administration & Improvement of Laws and The Legal System		1,000.0	1,000.0	1,500.0	2,000.0	1,500.0
21720	Review & Amendment of 150 Existing Legislations		1,000.0	1,000.0	1,500.0	2,000.0	1,500.0
Program	General Transfer	3,360.9	3,094.4	2,934.8	2,934.5	2,933.2	2,934.0
10836	Constitutional & Law Reform Commission Transfers	3,360.9	3,094.4	2,934.8	2,934.5	2,933.2	2,934.0
Grand Total		3,360.9	4,094.4	3,934.8	4,434.5	4,933.2	4,434.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,546.1	2,319.5	2,356.6	2,356.3	2,355.3	2,355.9
210	Personnel Emoluments				2,356.3	2,355.3	2,355.9
211	Salaries and Allowances	2,437.6	2,188.3	2,152.4			
213	Overtime	20.0					
214	Leave fares	41.5	40.2	43.0			
215	Retirement Benefits, Pensions, Gratuities	47.0	91.0	161.2			
22	Goods & Services	544.4	1,464.9	1,359.8	1,859.8	2,359.6	1,859.7
220	Goods & Services				1,859.8	2,359.6	1,859.7
222	Travel and Subsistence	243.3	122.5	109.0			
223	Office Materials and Supplies	53.4	100.0	64.3			
224	Operational Materials and Supplies	16.1	22.5	14.4			
225	Transport and Fuel	60.9	46.0	60.9			
227	Other Operational Expenses	170.7	1,173.9	611.2			
228	Training			500.0			
23	Utilities, Rentals and Property Costs	190.8	250.0	179.8	179.8	179.7	179.8
230	Utilities, Rentals and Property Costs				179.8	179.7	179.8
231	Utilities	144.3	160.0	142.0			
233	Routine Maintenance	46.5	90.0	37.8			
25	Grants Subsidies and Transfers	32.9	60.0	38.6	38.6	38.5	38.6
250	Grants Subsidies and Transfers				38.6	38.5	38.6
251	Membership Fees, Subscriptions & Contribution	32.9	60.0	38.6			
27	Capital Formation	46.7					
271	Office Equipments, Furniture & Fittings	46.7					
Grand Total		3,360.9	4,094.4	3,934.8	4,434.5	4,933.1	4,434.0

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

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

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

Program Description:

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

This program consists of 1 Activities 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	2015	2016	2017
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	500.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2017

1. Revenue Sources : This program is fully funded by GoPNG.
2. Performance Indicators: All 150 Existing Legislations fully reviewed, amended and completed for the benefit of Papua New Guineans.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,546.1	2,319.5	2,356.6
211	Salaries and Allowances	2,437.6	2,188.3	2,152.4
213	Overtime	20.0	0.0	0.0
214	Leave fares	41.5	40.2	43.0
215	Retirement Benefits, Pensions, Gratuities	47.0	91.0	161.2
22	Goods & Services	544.4	464.9	359.8
222	Travel and Subsistence	243.3	122.5	109.0
223	Office Materials and Supplies	53.4	100.0	64.3
224	Operational Materials and Supplies	16.1	22.5	14.4
225	Transport and Fuel	60.9	46.0	60.9
227	Other Operational Expenses	170.7	173.9	111.2
23	Utilities, Rentals and Property Costs	190.8	250.0	179.8
231	Utilities	144.3	160.0	142.0
233	Routine Maintenance	46.5	90.0	37.8
25	Grants Subsidies and Transfers	32.9	60.0	38.6
251	Membership Fees, Subscriptions & Contribution	32.9	60.0	38.6
27	Capital Formation	46.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	46.7	0.0	0.0
GRAND TOTAL		3,360.9	3,094.4	2,934.8

B: Other Data in 2017

1 Total Funded Positions: 57

Staffing comprises: 39 SOS & 13 Funded Vacancies.

Staffing data not updated in IFMS.

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	2015	2016	2017
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Air Transport Services	6,741.7	5,585.4	5,104.4	5,103.8	5,101.5	5,102.9
Program	Air Transport Systems Management	6,741.7	5,585.4	5,104.4	5,103.8	5,101.5	5,102.9
11820	Papua New Guinea Accidents Investigation Commission	6,741.7	5,585.4	5,104.4	5,103.8	5,101.5	5,102.9
Grand Total		6,741.7	5,585.4	5,104.4	5,103.8	5,101.5	5,102.9

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,075.2	5,122.1	4,419.8	4,419.4	4,417.4	4,418.6
210	Personnel Emoluments				4,419.4	4,417.4	4,418.6
211	Salaries and Allowances	4,028.3	4,319.8	4,054.3			
212	Wages	163.8	216.9	85.0			
213	Overtime	38.0					
214	Leave fares	397.4	63.0	37.8			
215	Retirement Benefits, Pensions, Gratuities	379.9	497.4	230.9			
217	Contract Officers Education Benefits	67.8	25.0	11.8			
22	Goods & Services	677.8	324.2	173.1	173.0	173.0	173.0
220	Goods & Services				173.0	173.0	173.0
221	Domestic Travel and Subsistence		104.4	61.4			
222	Travel and Subsistence	306.9	117.4	57.0			
223	Office Materials and Supplies	26.1	35.0	18.7			
225	Transport and Fuel	34.1	67.4	36.0			
226	Administrative Consultancy Fees	221.3					
227	Other Operational Expenses	23.5					
228	Training	65.9					
23	Utilities, Rentals and Property Costs	824.9	104.2	492.7	492.6	492.4	492.6
230	Utilities, Rentals and Property Costs				492.6	492.4	492.6
231	Utilities	529.5	104.2	492.7			
232	Rentals of Property	228.3					
233	Routine Maintenance	67.1					
25	Grants Subsidies and Transfers	45.8	35.0	18.7	18.7	18.7	18.7
250	Grants Subsidies and Transfers				18.7	18.7	18.7
251	Membership Fees, Subscriptions & Contribution	45.8	35.0	18.7			
27	Capital Formation	118.0					
271	Office Equipments, Furniture & Fittings	19.6					
273	Motor Vehicles	98.4					
Grand Total		6,741.7	5,585.5	5,104.3	5,103.7	5,101.5	5,102.9

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	5,075.2	5,122.1	4,419.8
211	Salaries and Allowances	4,028.3	4,319.8	4,054.3
212	Wages	163.8	216.9	85.0
213	Overtime	38.0	0.0	0.0
214	Leave fares	397.4	63.0	37.8
215	Retirement Benefits, Pensions, Gratuities	379.9	497.4	230.9
217	Contract Officers Education Benefits	67.8	25.0	11.8
22	Goods & Services	677.8	324.2	173.1
221	Domestic Travel and Subsistence	0.0	104.4	61.4
222	Travel and Subsistence	306.9	117.4	57.0
223	Office Materials and Supplies	26.1	35.0	18.7
225	Transport and Fuel	34.1	67.4	36.0
226	Administrative Consultancy Fees	221.3	0.0	0.0
227	Other Operational Expenses	23.5	0.0	0.0
228	Training	65.9	0.0	0.0
23	Utilities, Rentals and Property Costs	824.9	104.2	492.7
231	Utilities	529.5	104.2	492.7
232	Rentals of Property	228.3	0.0	0.0
233	Routine Maintenance	67.1	0.0	0.0
25	Grants Subsidies and Transfers	45.8	35.0	18.7
251	Membership Fees, Subscriptions & Contribution	45.8	35.0	18.7
27	Capital Formation	118.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	19.6	0.0	0.0
273	Motor Vehicles	98.4	0.0	0.0
	GRAND TOTAL	6,741.7	5,585.5	5,104.3

B: Other Data in 2017

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 2017 quarterly budget reviews.

524	Kumul Consolidated Holdings	524
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Post, Telegraph, Cable and Wireless Communication Systems		2,000.0		50,000.0	50,000.0	50,000.0
Program	State Enterprises and Communication		2,000.0		50,000.0	50,000.0	50,000.0
22770	Kumul Submarine Cable		2,000.0		50,000.0	50,000.0	50,000.0
Main Program	Commercial Services	8,092.2	176,700.0	77,500.0	110,000.0	110,000.0	130,000.0
Program	State Enterprises and Communication	8,092.2	176,700.0	77,500.0	110,000.0	110,000.0	130,000.0
20835	Lae Port Development (Tidal Basin)		900.0		20,000.0	20,000.0	20,000.0
20836	Port Moresby Sewerage Project	92.2	5,490.0	77,500.0	20,000.0	20,000.0	40,000.0
21540	National Broad Band Network	8,000.0	170,310.0		70,000.0	70,000.0	70,000.0
Grand Total		8,092.2	178,700.0	77,500.0	160,000.0	160,000.0	180,000.0

524	Kumul Consolidated Holdings	524
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services		173,310.0	2,500.0	80,000.0	80,000.0	100,000.0
220	Goods & Services				80,000.0	80,000.0	100,000.0
227	Other Operational Expenses		9,000.0	2,500.0			
229	Other Category for Donor Funded Projects		164,310.0				
27	Capital Formation	8,092.2	5,390.0	75,000.0	80,000.0	80,000.0	80,000.0
270	Capital Formation				80,000.0	80,000.0	80,000.0
272	Information & Communication Technology	8,000.0					
276	Construction, Renovation and Improvements	92.2	5,390.0	75,000.0			
Grand Total		8,092.2	178,700.0	77,500.0	160,000.0	160,000.0	180,000.0

524	Kumul Consolidated Holdings	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	Kumul Consolidated Holdings	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	2015	2016	2017
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	900.0	0.0
276	Construction, Renovation and Improvements	0.0	900.0	0.0
	GRAND TOTAL	0.0	900.0	0.0

B: Other Data in 2017

1. Revenue:

Project is financed by Eximt Bank (PRC) Loan through non cash item of K 55 million and cash item K5 million GoPNG counterpart funds.

2. Performance Indicator:

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

524	Kumul Consolidated Holdings	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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,500.0
227	Other Operational Expenses	0.0	1,000.0	2,500.0
	08 - Japanese Bank for	92.2	4,490.0	75,000.0
276	Construction, Renovation and Improvements	92.2	4,490.0	75,000.0
	GRAND TOTAL	92.2	5,490.0	77,500.0

B: Other Data in 2017

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	Kumul Consolidated Holdings	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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	8,000.0	6,000.0	0.0
227	Other Operational Expenses	0.0	6,000.0	0.0
272	Information & Communication Technology	8,000.0	0.0	0.0
	12 - Peoples Republic of China - Loan	0.0	164,310.0	0.0
229	Other Category for Donor Funded Projects	0.0	164,310.0	0.0
	GRAND TOTAL	8,000.0	170,310.0	0.0

B: Other Data in 2017

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	Kumul Consolidated Holdings	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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Broadcasting and Publishing Services	39,985.7	25,240.3	22,531.9	22,529.4	22,519.1	22,525.4
Program	National Broadcasting Service	39,985.7	25,240.3	22,531.9	22,529.4	22,519.1	22,525.4
10837	National Broadcasting Commission Transfers	18,146.1	21,722.1	19,645.6	19,643.4	19,634.5	19,640.0
11484	Grant Transfers to National Television Services	21,839.6	3,518.2	2,886.3	2,885.9	2,884.6	2,885.4
Grand Total		39,985.7	25,240.3	22,531.9	22,529.4	22,519.1	22,525.4

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	14,590.6	16,061.3	15,675.3	15,673.6	15,666.5	15,670.8
210	Personnel Emoluments				15,673.6	15,666.5	15,670.8
211	Salaries and Allowances	12,915.0	15,923.3	15,585.1			
212	Wages	150.0					
213	Overtime	253.3					
214	Leave fares	718.3	138.0	65.3			
215	Retirement Benefits, Pensions, Gratuities	554.0		24.9			
22	Goods & Services	5,969.5	2,999.0	1,602.7	1,602.6	1,601.8	1,602.3
220	Goods & Services				1,602.6	1,601.8	1,602.3
221	Domestic Travel and Subsistence	300.0	80.0	42.8			
222	Travel and Subsistence	427.8	138.7	73.9			
223	Office Materials and Supplies	500.0	200.0	107.0			
224	Operational Materials and Supplies	260.0	140.0	74.5			
225	Transport and Fuel	600.0	400.0	214.0			
226	Administrative Consultancy Fees	761.8					
227	Other Operational Expenses	2,519.9	2,040.3	1,090.5			
228	Training	600.0					
23	Utilities, Rentals and Property Costs	2,955.6	6,100.0	5,211.0	5,210.4	5,208.1	5,209.5
230	Utilities, Rentals and Property Costs				5,210.4	5,208.1	5,209.5
231	Utilities	1,935.6	5,500.0	4,890.0			
232	Rentals of Property	620.0	600.0	321.0			
233	Routine Maintenance	400.0					
25	Grants Subsidies and Transfers	14,200.0					
251	Membership Fees, Subscriptions & Contribution	200.0					
252	Grants/Transfers to Public Authorities	14,000.0					
27	Capital Formation	2,270.0	80.0	42.8	42.8	42.8	42.8
270	Capital Formation				42.8	42.8	42.8
271	Office Equipments, Furniture & Fittings	400.0	80.0	42.8			
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		39,985.7	25,240.3	22,531.8	22,529.4	22,519.2	22,525.4

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	12,160.7	13,223.1	13,152.9
211	Salaries and Allowances	10,738.4	13,090.3	13,090.0
212	Wages	100.0	0.0	0.0
213	Overtime	180.0	0.0	0.0
214	Leave fares	638.3	132.8	62.9
215	Retirement Benefits, Pensions, Gratuities	504.0	0.0	0.0
22	Goods & Services	2,689.8	2,319.0	1,238.9
222	Travel and Subsistence	348.1	138.7	73.9
223	Office Materials and Supplies	400.0	200.0	107.0
224	Operational Materials and Supplies	160.0	140.0	74.5
225	Transport and Fuel	400.0	400.0	214.0
226	Administrative Consultancy Fees	361.8	0.0	0.0
227	Other Operational Expenses	819.9	1,440.3	769.5
228	Training	200.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2,495.6	6,100.0	5,211.0
231	Utilities	1,895.6	5,500.0	4,890.0
232	Rentals of Property	400.0	600.0	321.0
233	Routine Maintenance	200.0	0.0	0.0
25	Grants Subsidies and Transfers	100.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	100.0	0.0	0.0
27	Capital Formation	700.0	80.0	42.8
271	Office Equipments, Furniture & Fittings	200.0	80.0	42.8
272	Information & Communication Technology	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	100.0	0.0	0.0
276	Construction, Renovation and Improvements	200.0	0.0	0.0
	GRAND TOTAL	18,146.1	21,722.1	19,645.6

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,429.9	2,838.2	2,522.5
211	Salaries and Allowances	2,176.6	2,833.0	2,495.1
212	Wages	50.0	0.0	0.0
213	Overtime	73.3	0.0	0.0
214	Leave fares	80.0	5.2	2.5
215	Retirement Benefits, Pensions, Gratuities	50.0	0.0	24.9
22	Goods & Services	3,279.7	680.0	363.8
221	Domestic Travel and Subsistence	300.0	80.0	42.8
222	Travel and Subsistence	79.7	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	100.0	0.0	0.0
225	Transport and Fuel	200.0	0.0	0.0
226	Administrative Consultancy Fees	400.0	0.0	0.0
227	Other Operational Expenses	1,700.0	600.0	321.0
228	Training	400.0	0.0	0.0
23	Utilities, Rentals and Property Costs	460.0	0.0	0.0
231	Utilities	40.0	0.0	0.0
232	Rentals of Property	220.0	0.0	0.0
233	Routine Maintenance	200.0	0.0	0.0
25	Grants Subsidies and Transfers	14,100.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	100.0	0.0	0.0
252	Grants/Transfers to Public Authorities	14,000.0	0.0	0.0
27	Capital Formation	1,570.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	200.0	0.0	0.0
272	Information & Communication Technology	270.0	0.0	0.0
273	Motor Vehicles	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	100.0	0.0	0.0
275	Plant, Equipment & Machinery	200.0	0.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	0.0
	GRAND TOTAL	21,839.6	3,518.2	2,886.3

B: Other Data in 2017

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 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	Water Transport Services	12,061.3	40,842.9	11,604.2	12,403.9	12,402.8	12,403.5
Program	National Maritime Safety Authority	12,061.3	40,842.9	11,604.2	12,403.9	12,402.8	12,403.5
10851	National Maritime Safety Authority Transfers	6,053.8	3,302.9	2,404.2	2,403.9	2,402.8	2,403.5
22060	Maritime & Waterways Safety Project	6,007.5	37,540.0	9,200.0	10,000.0	10,000.0	10,000.0
Grand Total		12,061.3	40,842.9	11,604.2	12,403.9	12,402.8	12,403.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,656.1	1,700.0	1,438.7	1,438.5	1,437.9	1,438.3
210	Personnel Emoluments				1,438.5	1,437.9	1,438.3
211	Salaries and Allowances	1,656.1	800.0	805.5			
214	Leave fares			15.0			
215	Retirement Benefits, Pensions, Gratuities		900.0	618.2			
22	Goods & Services	3,683.3	700.9	353.5	353.5	353.3	353.4
220	Goods & Services				353.5	353.3	353.4
222	Travel and Subsistence	390.5					
223	Office Materials and Supplies	400.2	500.9	228.5			
224	Operational Materials and Supplies	369.5					
225	Transport and Fuel	369.5					
226	Administrative Consultancy Fees	778.8	200.0	125.0			
227	Other Operational Expenses	1,374.8					
23	Utilities, Rentals and Property Costs	66.5	102.0	102.0	102.0	101.9	102.0
230	Utilities, Rentals and Property Costs				102.0	101.9	102.0
231	Utilities	66.5	102.0	102.0			
27	Capital Formation	6,655.4	38,340.0	9,710.0	10,510.0	10,509.7	10,509.9
270	Capital Formation				10,510.0	10,509.7	10,509.9
276	Construction, Renovation and Improvements	6,655.4	38,340.0	9,710.0			
Grand Total		12,061.3	40,842.9	11,604.2	12,404.0	12,402.8	12,403.6

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,656.1	1,700.0	1,438.7
211	Salaries and Allowances	1,656.1	800.0	805.5
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	900.0	618.2
22	Goods & Services	3,683.3	700.9	353.5
222	Travel and Subsistence	390.5	0.0	0.0
223	Office Materials and Supplies	400.2	500.9	228.5
224	Operational Materials and Supplies	369.5	0.0	0.0
225	Transport and Fuel	369.5	0.0	0.0
226	Administrative Consultancy Fees	778.8	200.0	125.0
227	Other Operational Expenses	1,374.8	0.0	0.0
23	Utilities, Rentals and Property Costs	66.5	102.0	102.0
231	Utilities	66.5	102.0	102.0
27	Capital Formation	647.9	800.0	510.0
276	Construction, Renovation and Improvements	647.9	800.0	510.0
GRAND TOTAL		6,053.8	3,302.9	2,404.2

B: Other Data in 2017

1. Total approved establishment for this agency is 125, Staff on strength 118 and unfunded vacancies 7.
2. Performance indicators to be provided during the first quarter of 2017.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	6,000.0	1,000.0	1,000.0
	16 - Asian Development Bank - Loan	7.5	36,540.0	8,200.0
276	Construction, Renovation and Improvements	7.5	36,540.0	8,200.0
	GRAND TOTAL	6,007.5	37,540.0	9,200.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	General Personnel Policies and Procedures Co-ordination			2,171.4	2,171.1	2,170.1	2,170.7
Program	Foreign Investment Regulation and Promotion			2,171.4	2,171.1	2,170.1	2,170.7
12199	Securities Commission of PNG			2,171.4	2,171.1	2,170.1	2,170.7
Main Program	Commercial Services	3,407.6	2,969.5		2,358.8	2,473.4	2,722.7
Program	Foreign Investment Regulation and Promotion	3,407.6	2,969.5		2,358.8	2,473.4	2,722.7
10852	Investment Promotion Authority Transfers	3,407.6	2,969.5		2,358.8	2,473.4	2,722.7
Grand Total		3,407.6	2,969.5	2,171.4	4,529.9	4,643.5	4,893.5

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,379.4	1,628.0		1,290.6	1,353.4	1,489.8
210	Personnel Emoluments				1,290.6	1,353.4	1,489.8
211	Salaries and Allowances	1,379.4	1,628.0				
22	Goods & Services	895.6					
227	Other Operational Expenses	895.6					
23	Utilities, Rentals and Property Costs	1,132.6	1,341.5		1,068.1	1,120.0	1,232.9
230	Utilities, Rentals and Property Costs				1,068.1	1,120.0	1,232.9
232	Rentals of Property	1,132.6	1,341.5				
25	Grants Subsidies and Transfers			2,171.4	2,171.1	2,170.1	2,170.7
250	Grants Subsidies and Transfers				2,171.1	2,170.1	2,170.7
252	Grants/Transfers to Public Authorities			2,171.4			
Grand Total		3,407.6	2,969.5	2,171.4	4,529.8	4,643.5	4,893.4

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,379.4	1,628.0	0.0
211	Salaries and Allowances	1,379.4	1,628.0	0.0
22	Goods & Services	895.6	0.0	0.0
227	Other Operational Expenses	895.6	0.0	0.0
23	Utilities, Rentals and Property Costs	1,132.6	1,341.5	0.0
232	Rentals of Property	1,132.6	1,341.5	0.0
GRAND TOTAL		3,407.6	2,969.5	0.0

B: Other Data in 2017

1. Staffing: 103 Staff on Strength, 15 Casuals and 2 Unattached officers

2. Revenue: Estimated revenue to be raised and retained in 2017 is K13.3 million.

3. Performance Indicator: a) Increased number of investment enquiries, b) improved rating on PNG's investment promotion & facilitation performance on the global ranking and ease of doing business in PNG, c) increased in-bound & out-bound investment missions, d) established investor facilitation & outreach program, e) increased number of potential investment projects/opportunities realized into actual investment in the country, f) the online registry system is now operating on full capacity.

4. Footnote: Investment Promotion Authority is able to sustain its operations from internally generated revenues. Hence IPA will no longer be receiving budgetary support commencing 2017. The funding of K2.17 m captured under IPA for 2017 is specifically for the Securities Commission only.

530	Investment Promotion Authority	530
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Activity: 12199 Securities Commission of PNG

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	2,171.4
252	Grants/Transfers to Public Authorities	0.0	0.0	2,171.4
	GRAND TOTAL	0.0	0.0	2,171.4

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Commercial Services	2,847.9	4,632.4	4,622.8	7,622.5	7,621.3	7,622.0
Program	Small Business Development Services	2,847.9	4,632.4	4,622.8	7,622.5	7,621.3	7,622.0
10856	National Business Development Services Transfers	2,847.9	3,132.4	2,622.8	2,622.5	2,621.3	2,622.0
20841	Know About Business		500.0				
21128	Facilitation of SME Development		1,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Grand Total		2,847.9	4,632.4	4,622.8	7,622.5	7,621.3	7,622.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,527.3	3,026.2	2,549.1	2,548.9	2,547.7	2,548.4
210	Personnel Emoluments				2,548.9	2,547.7	2,548.4
211	Salaries and Allowances	2,273.5	2,735.1	2,449.7			
212	Wages	69.0					
213	Overtime	4.7					
214	Leave fares	90.1	43.9				
215	Retirement Benefits, Pensions, Gratuities	90.0	247.2	99.4			
22	Goods & Services	114.7	1,572.0	2,015.6	5,015.6	5,015.6	5,015.6
220	Goods & Services				5,015.6	5,015.6	5,015.6
222	Travel and Subsistence	13.4	32.0				
223	Office Materials and Supplies	22.4	20.0	7.8			
225	Transport and Fuel	17.9	20.0	7.8			
226	Administrative Consultancy Fees	12.6					
227	Other Operational Expenses	35.8	500.0	2,000.0			
228	Training	12.6	1,000.0				
23	Utilities, Rentals and Property Costs	206.0	34.2	58.0	58.0	58.0	58.0
230	Utilities, Rentals and Property Costs				58.0	58.0	58.0
231	Utilities	179.1	34.2	58.0			
233	Routine Maintenance	26.9					
Grand Total		2,848.0	4,632.4	4,622.7	7,622.5	7,621.3	7,622.0

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,527.3	3,026.2	2,549.1
211	Salaries and Allowances	2,273.5	2,735.1	2,449.7
212	Wages	69.0	0.0	0.0
213	Overtime	4.7	0.0	0.0
214	Leave fares	90.1	43.9	0.0
215	Retirement Benefits, Pensions, Gratuities	90.0	247.2	99.4
22	Goods & Services	114.7	72.0	15.6
222	Travel and Subsistence	13.4	32.0	0.0
223	Office Materials and Supplies	22.4	20.0	7.8
225	Transport and Fuel	17.9	20.0	7.8
226	Administrative Consultancy Fees	12.6	0.0	0.0
227	Other Operational Expenses	35.8	0.0	0.0
228	Training	12.6	0.0	0.0
23	Utilities, Rentals and Property Costs	206.0	34.2	58.0
231	Utilities	179.1	34.2	58.0
233	Routine Maintenance	26.9	0.0	0.0
GRAND TOTAL		2,848.0	3,132.4	2,622.7

B: Other Data in 2017

1. Staffing: 36 Staff on Strength and 14 Casuals.

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 Business and Small Industries Centre. About

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	0.0
228	Training	0.0	500.0	0.0
	GRAND TOTAL	0.0	500.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil

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

531	Small & Medium Entreprises 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	2,000.0
228	Training	0.0	500.0	0.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2017

1. Revenue Source : Funded by GoPNG.

2. Performance Indicators : Entrepreneurstrained 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	2015	2016	2017	2018	2019	2020
Main Program	Standards and Industrial Advancement Support	4,955.9	3,466.7	4,926.4	3,926.1	3,924.8	3,925.6
Program	Quality Control & Measurement of Goods & Service	4,955.9	3,466.7	4,926.4	3,926.1	3,924.8	3,925.6
10857	Nat Inst of Standards & Ind Technology Transfers	4,955.9	3,466.7	3,926.4	2,926.1	2,924.8	2,925.6
20402	NISIT Institutional Strengthening			1,000.0	1,000.0	1,000.0	1,000.0
Grand Total		4,955.9	3,466.7	4,926.4	3,926.1	3,924.8	3,925.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	3,321.4	2,073.7	2,044.6	2,044.3	2,043.4	2,044.0
210	Personnel Emoluments				2,044.3	2,043.4	2,044.0
211	Salaries and Allowances	2,908.4	1,768.5	1,931.5			
212	Wages	8.7	86.1				
214	Leave fares	32.9	46.5				
215	Retirement Benefits, Pensions, Gratuities	371.4	172.6	113.1			
22	Goods & Services	1,094.2	1,034.1	2,566.7	1,566.7	1,566.4	1,566.6
220	Goods & Services				1,566.7	1,566.4	1,566.6
222	Travel and Subsistence	419.3	475.2	81.3			
223	Office Materials and Supplies	48.4	54.8	35.4			
224	Operational Materials and Supplies	7.2	8.2	5.3			
225	Transport and Fuel	88.2	45.9	29.6			
226	Administrative Consultancy Fees	132.4	150.0	150.0			
227	Other Operational Expenses	398.7	300.0	2,265.1			
23	Utilities, Rentals and Property Costs	251.6	285.2	267.5	267.4	267.3	267.4
230	Utilities, Rentals and Property Costs				267.4	267.3	267.4
231	Utilities	207.5	235.2	235.2			
233	Routine Maintenance	44.1	50.0	32.3			
25	Grants Subsidies and Transfers	55.0	73.8	47.6	47.6	47.6	47.6
250	Grants Subsidies and Transfers				47.6	47.6	47.6
251	Membership Fees, Subscriptions & Contribution	55.0	73.8	47.6			
27	Capital Formation	233.6					
275	Plant, Equipment & Machinery	233.6					
Grand Total		4,955.8	3,466.8	4,926.4	3,926.0	3,924.7	3,925.6

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

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	3,321.4	2,073.7	2,044.6
211	Salaries and Allowances	2,908.4	1,768.5	1,931.5
212	Wages	8.7	86.1	0.0
214	Leave fares	32.9	46.5	0.0
215	Retirement Benefits, Pensions, Gratuities	371.4	172.6	113.1
22	Goods & Services	1,094.2	1,034.1	1,566.7
222	Travel and Subsistence	419.3	475.2	81.3
223	Office Materials and Supplies	48.4	54.8	35.4
224	Operational Materials and Supplies	7.2	8.2	5.3
225	Transport and Fuel	88.2	45.9	29.6
226	Administrative Consultancy Fees	132.4	150.0	150.0
227	Other Operational Expenses	398.7	300.0	1,265.1
23	Utilities, Rentals and Property Costs	251.6	285.2	267.5
231	Utilities	207.5	235.2	235.2
233	Routine Maintenance	44.1	50.0	32.3
25	Grants Subsidies and Transfers	55.0	73.8	47.6
251	Membership Fees, Subscriptions & Contribution	55.0	73.8	47.6
27	Capital Formation	233.6	0.0	0.0
275	Plant, Equipment & Machinery	233.6	0.0	0.0
	GRAND TOTAL	4,955.8	3,466.8	3,926.4

B: Other Data in 2017

- Staffing: 28 - 25 SOS 5 Assistant Directors, 2 Steno Secretaries, 17 Technical Staff, 1 Senior Accountant
3 Vacancies.
- Vehicles: 5 Units maintained by the agency.
- Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costs reduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

532	Nat Institute of Standards & Industrial Technology	532
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Project: 20402 NISIT Institutional Strengthening

(PBS Code: 532-3903-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

1. Revenue Source: Fully GoPNG funded project.

2. Performance Indicators/Targets: An improve standard, conformance and measurement infrastructure in PNG to assist in trades and improve the effectiveness of enforcing Government Technical Regulation regarding mandatory PNG standards and their implementation.

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	2015	2016	2017	2018	2019	2020
Main Program	Manufacturing Regulation and Promotion	3,005.4	2,573.0	2,228.7	2,228.5	2,227.5	2,228.1
Program	Industrial Centres Development Coporation	3,005.4	2,573.0	2,228.7	2,228.5	2,227.5	2,228.1
10859	Industrial Centres Development Corporation Transfers	3,005.4	2,573.0	2,228.7	2,228.5	2,227.5	2,228.1
Grand Total		3,005.4	2,573.0	2,228.7	2,228.5	2,227.5	2,228.1

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,440.0	2,350.0	2,091.7	2,091.5	2,090.5	2,091.1
210	Personnel Emoluments				2,091.5	2,090.5	2,091.1
211	Salaries and Allowances	2,036.4	2,350.0	1,897.6			
212	Wages	44.5					
213	Overtime	9.0					
214	Leave fares	152.1					
215	Retirement Benefits, Pensions, Gratuities	198.0		194.1			
22	Goods & Services	255.9	50.0	26.8	26.7	26.7	26.7
220	Goods & Services				26.7	26.7	26.7
222	Travel and Subsistence	45.9					
223	Office Materials and Supplies	16.9	50.0	26.8			
225	Transport and Fuel	33.2					
226	Administrative Consultancy Fees	24.8					
227	Other Operational Expenses	135.1					
23	Utilities, Rentals and Property Costs	176.5	173.0	110.3	110.3	110.2	110.2
230	Utilities, Rentals and Property Costs				110.3	110.2	110.2
231	Utilities	17.2	50.0	44.5			
232	Rentals of Property	141.6	123.0	65.8			
233	Routine Maintenance	17.7					
27	Capital Formation	133.0					
273	Motor Vehicles	133.0					
Grand Total		3,005.4	2,573.0	2,228.8	2,228.5	2,227.4	2,228.0

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,440.0	2,350.0	2,091.7
211	Salaries and Allowances	2,036.4	2,350.0	1,897.6
212	Wages	44.5	0.0	0.0
213	Overtime	9.0	0.0	0.0
214	Leave fares	152.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	198.0	0.0	194.1
22	Goods & Services	255.9	50.0	26.8
222	Travel and Subsistence	45.9	0.0	0.0
223	Office Materials and Supplies	16.9	50.0	26.8
225	Transport and Fuel	33.2	0.0	0.0
226	Administrative Consultancy Fees	24.8	0.0	0.0
227	Other Operational Expenses	135.1	0.0	0.0
23	Utilities, Rentals and Property Costs	176.5	173.0	110.3
231	Utilities	17.2	50.0	44.5
232	Rentals of Property	141.6	123.0	65.8
233	Routine Maintenance	17.7	0.0	0.0
27	Capital Formation	133.0	0.0	0.0
273	Motor Vehicles	133.0	0.0	0.0
GRAND TOTAL		3,005.4	2,573.0	2,228.8

B: Other Data in 2017

1. Staffing: 28 Staff on strength and 18 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 2017 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	2015	2016	2017	2018	2019	2020
Main Program	Mining and Mineral Resources Regulation and Administration	35,832.4	24,920.0	7,000.0	14,500.0	14,500.0	15,000.0
Program	Pre-2010 activities and Programmes	5,800.0	3,000.0			3,500.0	3,500.0
20254	Tolukuma MOA	5,800.0	3,000.0			3,500.0	3,500.0
Program	Mining and Mineral Resources Regulation and Administration	30,032.4	21,920.0	7,000.0	14,500.0	11,000.0	11,500.0
20843	OK TEDI MOA	210.0	300.0		900.0	300.0	300.0
20844	Hidden Valley MOA	4,000.0	3,350.0	1,000.0	2,000.0	1,000.0	
20845	Ramu Nickel MOA	6,900.0	5,800.0	2,500.0	5,400.0	4,400.0	4,000.0
20847	Lihir Outstanding MOA	5,000.0		1,000.0	2,000.0	1,000.0	
20848	Mining Agreement - Porgera	10,000.0	8,000.0	2,500.0	3,400.0	3,300.0	6,400.0
20854	Mining Sector Institutional Strengthening Phase 2	1,502.4					
21433	Women in Mining		2,870.0		300.0	500.0	300.0
21741	Advanced Mining Projects	2,420.0	300.0		500.0	500.0	500.0
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		35,832.4	26,420.0	7,000.0	14,500.0	14,500.0	15,000.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services	2,502.4	3,970.0		300.0	500.0	300.0
220	Goods & Services				300.0	500.0	300.0
227	Other Operational Expenses	2,502.4	2,670.0				
229	Other Category for Donor Funded Projects		1,300.0				
23	Utilities, Rentals and Property Costs	210.0	300.0		900.0	300.0	300.0
230	Utilities, Rentals and Property Costs				900.0	300.0	300.0
233	Routine Maintenance	210.0	300.0				
25	Grants Subsidies and Transfers	3,000.0	300.0	400.0	400.0	400.0	
250	Grants Subsidies and Transfers				400.0	400.0	
254	Grants/Subsidies-Public & Dpt Enterprise		100.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	200.0	400.0			
26	Acquisition of Existing Assets	2,000.0	5,000.0	1,000.0	2,000.0		
260	Acquisition of Existing Assets				2,000.0		
261	Acquisition of Lands, Buildings & Structures	2,000.0	5,000.0	1,000.0			
27	Capital Formation	28,120.0	16,850.0	5,600.0	10,900.0	13,300.0	14,400.0
270	Capital Formation				10,900.0	13,300.0	14,400.0
274	Feasibility Studies & Project Preparation	4,820.0	800.0	1,100.0			
276	Construction, Renovation and Improvements	23,300.0	16,050.0	4,500.0			
Grand Total		35,832.4	26,420.0	7,000.0	14,500.0	14,500.0	15,000.0

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 8 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
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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	210.0	300.0	0.0
233	Routine Maintenance	210.0	300.0	0.0
	GRAND TOTAL	210.0	300.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	3,350.0	1,000.0
227	Other Operational Expenses	0.0	100.0	0.0
274	Feasibility Studies & Project Preparation	0.0	100.0	0.0
276	Construction, Renovation and Improvements	4,000.0	3,150.0	1,000.0
	GRAND TOTAL	4,000.0	3,350.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	6,900.0	5,800.0	2,500.0
227	Other Operational Expenses	500.0	100.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	200.0	400.0
261	Acquisition of Lands, Buildings & Structures	1,000.0	5,000.0	1,000.0
274	Feasibility Studies & Project Preparation	2,400.0	500.0	1,100.0
	GRAND TOTAL	6,900.0	5,800.0	2,500.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	1,000.0
276	Construction, Renovation and Improvements	5,000.0	0.0	1,000.0
	GRAND TOTAL	5,000.0	0.0	1,000.0

B: Other Data in 2017

1. Revenue Source: Fully funded by GoPNG.
2. Performance Targets/Indicators: All the National Government commitments under the Lihir MOA to be implemented.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	8,000.0	2,500.0
227	Other Operational Expenses	500.0	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	8,500.0	8,000.0	2,500.0
	GRAND TOTAL	10,000.0	8,000.0	2,500.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	26 - International Bank for Reconstruction	1,502.4	0.0	0.0
227	Other Operational Expenses	1,502.4	0.0	0.0
	GRAND TOTAL	1,502.4	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	0.0
227	Other Operational Expenses	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	400.0	0.0
	27 - International Bank for Reconstruction	0.0	2,370.0	0.0
227	Other Operational Expenses	0.0	2,370.0	0.0
	GRAND TOTAL	0.0	2,870.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil funding.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,420.0	300.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	100.0	0.0
274	Feasibility Studies & Project Preparation	2,420.0	200.0	0.0
	GRAND TOTAL	2,420.0	300.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	1,300.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,300.0	0.0
	GRAND TOTAL	0.0	1,300.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	0.0	1,500.0	0.0

B: Other Data in 2017

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	977.9	6,542.7	15,117.6	21,117.4	16,116.9	21,117.2
Program	Cocoa and Coconut Research	977.9	6,542.7	15,117.6	21,117.4	16,116.9	21,117.2
11821	Kokonas Indastry Koproration	977.9	2,042.7	1,117.6	1,117.4	1,116.9	1,117.2
22046	Market Development & Trade			7,000.0	7,000.0	6,000.0	8,000.0
22728	Coconut Disease Containment & International Genebank Reloca		2,500.0	2,000.0	4,000.0	2,400.0	3,700.0
22729	Coconut Nursery Establishment & Seed Distribution		2,000.0	5,000.0	9,000.0	6,600.0	8,300.0
Grand Total		977.9	6,542.7	15,117.6	21,117.4	16,116.9	21,117.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	-28.0	358.7	225.2	375.2	225.2	275.2
210	Personnel Emoluments				375.2	225.2	275.2
212	Wages		200.0	150.0			
215	Retirement Benefits, Pensions, Gratuities	-28.0	158.7	75.2			
22	Goods & Services	769.9	2,904.0	11,330.3	11,930.1	9,279.9	13,930.0
220	Goods & Services				11,930.1	9,279.9	13,930.0
222	Travel and Subsistence	99.6	170.0	91.0			
223	Office Materials and Supplies	55.1	410.0	458.9			
224	Operational Materials and Supplies	110.2	44.0	23.5			
225	Transport and Fuel	110.0	190.0	101.7			
227	Other Operational Expenses	238.7	1,080.0	9,396.3			
228	Training	156.3	1,010.0	1,258.9			
23	Utilities, Rentals and Property Costs	44.1	80.0	71.2	71.2	71.2	71.2
230	Utilities, Rentals and Property Costs				71.2	71.2	71.2
231	Utilities	44.1	80.0	71.2			
25	Grants Subsidies and Transfers	48.6	1,000.0	541.0	541.0	540.7	540.9
250	Grants Subsidies and Transfers				541.0	540.7	540.9
251	Membership Fees, Subscriptions & Contribution	48.6					
252	Grants/Transfers to Public Authorities		1,000.0	541.0			
27	Capital Formation	143.5	2,200.0	2,950.0	8,200.0	6,000.0	6,300.0
270	Capital Formation				8,200.0	6,000.0	6,300.0
274	Feasibility Studies & Project Preparation	143.5					
276	Construction, Renovation and Improvements		2,200.0	2,950.0			
Grand Total		978.1	6,542.7	15,117.7	21,117.5	16,117.0	21,117.3

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

11821	Kokonas Indastry Koprati
22046	Market Development & Trade
22728	Coconut Disease Containment & International Genebank Reloca
22729	Coconut Nursery Establishment & Seed Distribution

536	Kokonas Industry Kopration	536
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Activity: 11821 Kokonas Industry Kopration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	-28.0	158.7	75.2
215	Retirement Benefits, Pensions, Gratuities	-28.0	158.7	75.2
22	Goods & Services	769.9	804.0	430.3
222	Travel and Subsistence	99.6	170.0	91.0
223	Office Materials and Supplies	55.1	110.0	58.9
224	Operational Materials and Supplies	110.2	44.0	23.5
225	Transport and Fuel	110.0	190.0	101.7
227	Other Operational Expenses	238.7	180.0	96.3
228	Training	156.3	110.0	58.9
23	Utilities, Rentals and Property Costs	44.1	80.0	71.2
231	Utilities	44.1	80.0	71.2
25	Grants Subsidies and Transfers	48.6	1,000.0	541.0
251	Membership Fees, Subscriptions & Contribution	48.6	0.0	0.0
252	Grants/Transfers to Public Authorities	0.0	1,000.0	541.0
27	Capital Formation	143.5	0.0	0.0
274	Feasibility Studies & Project Preparation	143.5	0.0	0.0
GRAND TOTAL		978.1	2,042.7	1,117.7

B: Other Data in 2017

- Staffing: 18 staff on strength.
- Performance Indicators: KIK is required to provide this information for Treasury to assess its achievements against financial performance in 2017.

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

(PBS Code: 536-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	7,000.0
227	Other Operational Expenses	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2017

1. Revenue Source : Fully GoPNG funded.

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

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,000.0
212	Wages	0.0	200.0	150.0
223	Office Materials and Supplies	0.0	300.0	200.0
227	Other Operational Expenses	0.0	300.0	300.0
228	Training	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	1,200.0	850.0
	GRAND TOTAL	0.0	2,500.0	2,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	5,000.0
223	Office Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	0.0	600.0	2,000.0
228	Training	0.0	400.0	700.0
276	Construction, Renovation and Improvements	0.0	1,000.0	2,100.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Air Transport Services	139,554.5	70,830.0	113,800.0	120,000.0	100,000.0	120,000.0
Program	Air Transport Systems Management	139,554.5	70,830.0	113,800.0	120,000.0	100,000.0	120,000.0
21150	Civil Aviation Sector Development Investment	109,554.5	23,260.0	97,900.0	30,000.0	80,000.0	120,000.0
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	10,000.0	5,000.0	50,000.0		
22726	Nadzab Airport Terminal Redevelopment Project		37,570.0	10,900.0	40,000.0	20,000.0	
Grand Total		139,554.5	70,830.0	113,800.0	120,000.0	100,000.0	120,000.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services			2,500.0	40,000.0	20,000.0	
220	Goods & Services				40,000.0	20,000.0	
227	Other Operational Expenses			2,500.0			
27	Capital Formation	139,554.5	70,830.0	111,300.0	80,000.0	80,000.0	120,000.0
270	Capital Formation				80,000.0	80,000.0	120,000.0
276	Construction, Renovation and Improvements	139,554.5	70,830.0	111,300.0			
Grand Total		139,554.5	70,830.0	113,800.0	120,000.0	100,000.0	120,000.0

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	26,000.0	5,000.0	40,000.0
276	Construction, Renovation and Improvements	26,000.0	5,000.0	40,000.0
	16 - Asian Development Bank - Loan	83,554.5	18,260.0	57,900.0
276	Construction, Renovation and Improvements	83,554.5	18,260.0	57,900.0
	GRAND TOTAL	109,554.5	23,260.0	97,900.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	30,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	30,000.0	10,000.0	5,000.0
	GRAND TOTAL	30,000.0	10,000.0	5,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	2,500.0
227	Other Operational Expenses	0.0	0.0	2,500.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	08 - Japanese Bank for	0.0	32,570.0	8,400.0
276	Construction, Renovation and Improvements	0.0	32,570.0	8,400.0
	GRAND TOTAL	0.0	37,570.0	10,900.0

B: Other Data in 2017

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Air Transport Services			5,000.0	8,000.0	10,000.0	8,000.0
Program	Air Transport Systems Management			5,000.0	8,000.0	10,000.0	8,000.0
21435	Communication Surveillance & Airtraffic Mngmnt Replacement			5,000.0	8,000.0	10,000.0	8,000.0
Grand Total				5,000.0	8,000.0	10,000.0	8,000.0

538	Papua New Guinea Air Services Limited	538
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services			5,000.0	8,000.0	10,000.0	8,000.0
220	Goods & Services				8,000.0	10,000.0	8,000.0
227	Other Operational Expenses			5,000.0			
Grand Total				5,000.0	8,000.0	10,000.0	8,000.0

538	Papua New Guinea Air Services Limited	538
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

The objective of the project is to have in place essential ground radio aids required for the safety of air navigation, by replacing those navigation aids that have reached the end of their effective operational life.

Program Description:

The project is part and parcel of PNG Air Services Limited MTDP. Replacement & commissioning of Non-Directional Beacons at 4 nominated locations. Replacement & commissioning of VHF Omni Range navigation systems at 3 locations. Replacement & commissioning of Remote control monitoring system at Port Moresby and to all sites mention.

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

21435 Communication Surveillance & Airtraffic Mngmnt Replacement

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Cultural Services	10,300.6	11,774.0	11,568.5	10,567.7	7,564.7	6,566.6
Program	National Museum and Art Gallery Services	10,300.6	11,774.0	11,568.5	10,567.7	7,564.7	6,566.6
10864	National Museum and Art Gallery Transfers	8,300.6	7,774.0	6,568.5	6,567.7	6,564.7	6,566.6
21129	International Conference Centre	2,000.0	4,000.0	5,000.0	4,000.0	1,000.0	
Grand Total		10,300.6	11,774.0	11,568.5	10,567.7	7,564.7	6,566.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	4,786.4	3,512.4	3,658.2	3,657.8	3,656.1	3,657.1
210	Personnel Emoluments				3,657.8	3,656.1	3,657.1
211	Salaries and Allowances	3,531.0	3,368.4	3,658.2			
212	Wages	271.2					
213	Overtime	242.6					
214	Leave fares	241.3	60.1				
215	Retirement Benefits, Pensions, Gratuities	500.3	83.9				
22	Goods & Services	3,140.1	5,340.9	431.5	431.5	431.3	431.4
220	Goods & Services				431.5	431.3	431.4
222	Travel and Subsistence	359.6	350.9				
223	Office Materials and Supplies	130.1	30.0	20.0			
224	Operational Materials and Supplies	91.8	150.0	53.0			
225	Transport and Fuel	99.5	150.0	90.0			
226	Administrative Consultancy Fees		60.0	30.0			
227	Other Operational Expenses	2,382.6	4,500.0	238.5			
228	Training	76.5	100.0				
23	Utilities, Rentals and Property Costs	1,453.6	2,130.7	1,952.7	1,952.5	1,951.6	1,952.1
230	Utilities, Rentals and Property Costs				1,952.5	1,951.6	1,952.1
231	Utilities	1,147.6	1,880.7	1,880.7			
232	Rentals of Property		50.0	50.0			
233	Routine Maintenance	306.0	200.0	22.0			
25	Grants Subsidies and Transfers	130.1	290.0	176.1	176.0	176.0	176.0
250	Grants Subsidies and Transfers				176.0	176.0	176.0
251	Membership Fees, Subscriptions & Contribution	38.3	90.0	76.1			
255	Grants/Transfers to Individuals and Non-profit Organisations	91.8	200.0	100.0			
27	Capital Formation	790.4	500.0	5,350.0	4,350.0	1,349.8	349.9
270	Capital Formation				4,350.0	1,349.8	349.9
271	Office Equipments, Furniture & Fittings	138.7	150.0	150.0			
273	Motor Vehicles	144.4	100.0				
276	Construction, Renovation and Improvements	507.3	250.0	5,200.0			
Grand Total		10,300.6	11,774.0	11,568.5	10,567.8	7,564.8	6,566.5

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

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

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

10864	National Museum and Art Gallery Transfers
21129	International Conference Centre

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

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	4,786.4	3,512.4	3,658.2
211	Salaries and Allowances	3,531.0	3,368.4	3,658.2
212	Wages	271.2	0.0	0.0
213	Overtime	242.6	0.0	0.0
214	Leave fares	241.3	60.1	0.0
215	Retirement Benefits, Pensions, Gratuities	500.3	83.9	0.0
22	Goods & Services	1,140.1	1,340.9	431.5
222	Travel and Subsistence	359.6	350.9	0.0
223	Office Materials and Supplies	130.1	30.0	20.0
224	Operational Materials and Supplies	91.8	150.0	53.0
225	Transport and Fuel	99.5	150.0	90.0
226	Administrative Consultancy Fees	0.0	60.0	30.0
227	Other Operational Expenses	382.6	500.0	238.5
228	Training	76.5	100.0	0.0
23	Utilities, Rentals and Property Costs	1,453.6	2,130.7	1,952.7
231	Utilities	1,147.6	1,880.7	1,880.7
232	Rentals of Property	0.0	50.0	50.0
233	Routine Maintenance	306.0	200.0	22.0
25	Grants Subsidies and Transfers	130.1	290.0	176.1
251	Membership Fees, Subscriptions & Contribution	38.3	90.0	76.1
255	Grants/Transfers to Individuals and Non-profit Organisations	91.8	200.0	100.0
27	Capital Formation	790.4	500.0	350.0
271	Office Equipments, Furniture & Fittings	138.7	150.0	150.0
273	Motor Vehicles	144.4	100.0	0.0
276	Construction, Renovation and Improvements	507.3	250.0	200.0
	GRAND TOTAL	8,300.6	7,774.0	6,568.5

B: Other Data in 2017

1. Staff Establishment: 110 , Staff on strength:109, Vacancies: 19, Casuals:31

2. Vehicles: 1

3. Performance Indicators: The NMAG is a Scientific and Educational Institution charged with the duty to protect preserve and promote a deeper respect and wider appreciation of Papua New Guinea's diverse natural and cultural heritage including our contemporary cultures.

539	National Museum & Art Gallery	539
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Project: 21129 International Conference Centre

(PBS Code: 539-2802-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	4,000.0	5,000.0
227	Other Operational Expenses	2,000.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	2,000.0	4,000.0	5,000.0

B: Other Data in 2017

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

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	2015	2016	2017	2018	2019	2020
Main Program	Housing Regulation and Co-ordination	1-373.1	7,230.2	7,120.1	7,136.3	7,137.0	7,138.8
Program	Housing Policy Formulation, Implementation and Support	1-373.1	7,230.2	7,120.1	7,136.3	7,137.0	7,138.8
10870	National Housing Corporation Transfers	1-373.1	230.2	120.1	136.3	137.0	138.8
22838	National Land & Housing Program		7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
Grand Total		1-373.1	7,230.2	7,120.1	7,136.3	7,137.0	7,138.8

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1-501.5					
219	Unidentified Alesco Payroll Expenditure	1-501.5					
22	Goods & Services	116.2	209.8	120.2	120.1	120.1	120.1
220	Goods & Services				120.1	120.1	120.1
222	Travel and Subsistence	6.0	24.9	16.1			
223	Office Materials and Supplies	15.5	25.9	16.8			
224	Operational Materials and Supplies	18.3	30.8	19.9			
225	Transport and Fuel	30.6	51.3	23.0			
227	Other Operational Expenses	45.8	76.9	44.4			
23	Utilities, Rentals and Property Costs	12.2	20.5		16.2	17.0	18.7
230	Utilities, Rentals and Property Costs				16.2	17.0	18.7
233	Routine Maintenance	12.2	20.5				
27	Capital Formation		7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
270	Capital Formation				7,000.0	7,000.0	7,000.0
276	Construction, Renovation and Improvements		7,000.0	7,000.0			
Grand Total		1-373.1	7,230.3	7,120.2	7,136.3	7,137.1	7,138.8

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

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:

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

Program Description:

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

This program consists of 2 Activities 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	-1,501.5	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-1,501.5	0.0	0.0
22	Goods & Services	116.2	209.8	120.2
222	Travel and Subsistence	6.0	24.9	16.1
223	Office Materials and Supplies	15.5	25.9	16.8
224	Operational Materials and Supplies	18.3	30.8	19.9
225	Transport and Fuel	30.6	51.3	23.0
227	Other Operational Expenses	45.8	76.9	44.4
23	Utilities, Rentals and Property Costs	12.2	20.5	0.0
233	Routine Maintenance	12.2	20.5	0.0
	GRAND TOTAL	-1,373.1	230.3	120.2

B: Other Data in 2017

1. Staffing salaries are funded through internal revenues.
2. Performance Indicators: To be provided in the first quarter budget review in 2017.
3. Footnote:NHC must report back to Treasury in 2017 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	7,000.0	7,000.0
	GRAND TOTAL	0.0	7,000.0	7,000.0

B: Other Data in 2017

1. Revenue:

The project is solely funded by K7 million GoPNG funds.

2. Performance Indicator:

Housing need in the country improved and affordable to Papua New Guinea working class citizens

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	2015	2016	2017	2018	2019	2020
Main Program	Cultural Services	5,992.1	4,669.0	3,481.8	3,481.4	3,479.8	3,480.8
Program	Protection & Development of Cultural Heritage and Arts	5,992.1	4,669.0	3,481.8	3,481.4	3,479.8	3,480.8
10873	National Cultural Commission Transfers	5,992.1	4,669.0	3,481.8	3,481.4	3,479.8	3,480.8
Grand Total		5,992.1	4,669.0	3,481.8	3,481.4	3,479.8	3,480.8

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	4,614.1	3,183.1	2,654.4	2,654.1	2,652.9	2,653.7
210	Personnel Emoluments				2,654.1	2,652.9	2,653.7
211	Salaries and Allowances	3,924.1	2,771.7	2,654.4			
212	Wages	208.8					
214	Leave fares	297.6	115.2				
215	Retirement Benefits, Pensions, Gratuities	211.2	296.2				
219	Unidentified Alesco Payroll Expenditure	-27.6					
22	Goods & Services	1,135.8	865.9	532.6	532.5	532.3	532.4
220	Goods & Services				532.5	532.3	532.4
221	Domestic Travel and Subsistence		224.0	27.3			
222	Travel and Subsistence	33.7					
223	Office Materials and Supplies	69.0	129.3	22.0			
224	Operational Materials and Supplies	47.0	174.2	40.0			
225	Transport and Fuel	62.7	158.4	90.0			
227	Other Operational Expenses	905.0	180.0	313.3			
228	Training	18.4		40.0			
23	Utilities, Rentals and Property Costs	237.0	594.1	283.2	283.2	283.0	283.1
230	Utilities, Rentals and Property Costs				283.2	283.0	283.1
231	Utilities	206.5	94.1	183.2			
233	Routine Maintenance	30.5	500.0	100.0			
25	Grants Subsidies and Transfers	5.3	26.0	11.6	11.6	11.6	11.6
250	Grants Subsidies and Transfers				11.6	11.6	11.6
251	Membership Fees, Subscriptions & Contribution	5.3	26.0	11.6			
Grand Total		5,992.2	4,669.1	3,481.8	3,481.4	3,479.8	3,480.8

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

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

Program Description:

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

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

10873 National Cultural Commission Transfers

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

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	4,614.1	3,183.1	2,654.4
211	Salaries and Allowances	3,924.1	2,771.7	2,654.4
212	Wages	208.8	0.0	0.0
214	Leave fares	297.6	115.2	0.0
215	Retirement Benefits, Pensions, Gratuities	211.2	296.2	0.0
219	Unidentified Alesco Payroll Expenditure	-27.6	0.0	0.0
22	Goods & Services	1,135.8	865.9	532.6
221	Domestic Travel and Subsistence	0.0	224.0	27.3
222	Travel and Subsistence	33.7	0.0	0.0
223	Office Materials and Supplies	69.0	129.3	22.0
224	Operational Materials and Supplies	47.0	174.2	40.0
225	Transport and Fuel	62.7	158.4	90.0
227	Other Operational Expenses	905.0	180.0	313.3
228	Training	18.4	0.0	40.0
23	Utilities, Rentals and Property Costs	237.0	594.1	283.2
231	Utilities	206.5	94.1	183.2
233	Routine Maintenance	30.5	500.0	100.0
25	Grants Subsidies and Transfers	5.3	26.0	11.6
251	Membership Fees, Subscriptions & Contribution	5.3	26.0	11.6
	GRAND TOTAL	5,992.2	4,669.1	3,481.8

B: Other Data in 2017

1. Staff on Strength 46, Casuals: 14
2. Vehicles: 4
3. Performance Indicators: Not provided

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	20,000.0	55,000.0	30,000.0	40,000.0	30,000.0	40,000.0
Program	Finance and General Administration	20,000.0	35,000.0	30,000.0	40,000.0	30,000.0	40,000.0
22259	Agriculture and SME Funding	20,000.0	35,000.0	30,000.0	40,000.0	30,000.0	40,000.0
Program	Portfolio and Credit Extension Support		20,000.0				
22746	Stret Pasin Retail Incubation Program		20,000.0				
Main Program	Commercial Services		6,500.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	General Administration		6,500.0	5,000.0	10,000.0	10,000.0	10,000.0
22126	People's Microbank		6,500.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		20,000.0	61,500.0	35,000.0	50,000.0	40,000.0	50,000.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services	20,000.0	20,000.0				
227	Other Operational Expenses	20,000.0	20,000.0				
25	Grants Subsidies and Transfers		41,500.0	35,000.0	50,000.0	40,000.0	50,000.0
250	Grants Subsidies and Transfers				50,000.0	40,000.0	50,000.0
252	Grants/Transfers to Public Authorities		35,000.0	30,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		6,500.0	5,000.0			
Grand Total		20,000.0	61,500.0	35,000.0	50,000.0	40,000.0	50,000.0

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	20,000.0	35,000.0	30,000.0
227	Other Operational Expenses	20,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	0.0	35,000.0	30,000.0
	GRAND TOTAL	20,000.0	35,000.0	30,000.0

B: Other Data in 2017

1. Revenue Source: Fully funded by GoPNG.

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

543	National Development Bank	543
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Main Program: Agriculture and Livestock 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22746 Stret Pasin Retail Incubation Program

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	0.0
227	Other Operational Expenses	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil

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

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	6,500.0	5,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	6,500.0	5,000.0
	GRAND TOTAL	0.0	6,500.0	5,000.0

B: Other Data in 2017

1. Revenue Source : Fully funded by GoPNG.

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.

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	2015	2016	2017	2018	2019	2020
Main Program	Air Transport Services	5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3
Program	Air Transport Services	5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3
12185	Grant Transfers to Rural Airstrip Agency	5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3
Grand Total		5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
23	Utilities, Rentals and Property Costs	5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3
230	Utilities, Rentals and Property Costs				2,707.8	2,706.6	2,707.3
233	Routine Maintenance	5,900.0	4,500.0	2,708.1			
Grand Total		5,900.0	4,500.0	2,708.1	2,707.8	2,706.6	2,707.3

545	Rural Airstrip Authority	545
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Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

To improve aviation safety and providing greater access for remote communities to essential services such as health, education, community development and commercial markets for cash crops.

Program Description:

The programme involves maintenance of critical aviation infrastructure and aviation services for rural and remote communities.

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 Agency

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

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
23	Utilities, Rentals and Property Costs	5,900.0	4,500.0	2,708.1
233	Routine Maintenance	5,900.0	4,500.0	2,708.1
	GRAND TOTAL	5,900.0	4,500.0	2,708.1

B: Other Data in 2017

1. Performance Indicators: RAA will have to provide its performance indicators to Treasury during the implementation of the 2017 budget and quarterly budget reviews.

2. Footnote: Rural Airstrips Agency is a new entity established in 2013 and received its first operational funding in 2015 specifically for rural airstrip maintenance throughout Papua New Guinea. 2017 will be the third year of direct funding from the national budget. It is noted, the RAA has entered into aPPP arrangement with GoPNG and the MOA will expire in 2018.

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	2015	2016	2017	2018	2019	2020
Main Program	Generation, Transmission and Distribution of Electricity	66,056.8	169,500.0	89,600.0	276,000.0	250,000.0	257,000.0
Program	Energy Planning and Rural Electricity Support	2,186.8	4,710.0	12,500.0	1,000.0		
22090	Energy Sector Development Project	2,186.8	4,710.0	5,600.0	1,000.0		
22920	Rural Electrification-ADB Three (3) Towns			6,900.0			
Program	Energy Planning and Rural Electricity Support	63,870.0	161,080.0	76,100.0	275,000.0	250,000.0	257,000.0
21289	PNG Towns' Electricity Investment Project	50,870.0	47,630.0	27,500.0	100,000.0	100,000.0	200,000.0
21442	Upgrading the Power Distribution System of Ramu Grid	3,000.0	26,910.0	30,000.0	75,000.0	35,000.0	55,000.0
21755	Port Moreby Grid Development	10,000.0	64,170.0	12,500.0	50,000.0	65,000.0	2,000.0
22826	Rural Electrification Program		20,000.0	5,000.0	50,000.0	50,000.0	
22827	Lae Area Power Development Master Plan		2,370.0	1,100.0			
Program	Energy Planning and Rural Electricity Supply		3,710.0	1,000.0			
22787	Improved Energy Access For Rural Communities		3,710.0	1,000.0			
Grand Total		66,056.8	169,500.0	89,600.0	276,000.0	250,000.0	257,000.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services	15,186.8	20,080.0	21,600.0	108,000.0	110,000.0	207,000.0
220	Goods & Services				108,000.0	110,000.0	207,000.0
224	Operational Materials and Supplies		5,000.0	2,500.0			
227	Other Operational Expenses	15,186.8	12,710.0	17,000.0			
229	Other Category for Donor Funded Projects		2,370.0	2,100.0			
27	Capital Formation	50,870.0	149,420.0	68,000.0	168,000.0	140,000.0	50,000.0
270	Capital Formation				168,000.0	140,000.0	50,000.0
274	Feasibility Studies & Project Preparation	10,000.0					
276	Construction, Renovation and Improvements	40,870.0	149,420.0	68,000.0			
Grand Total		66,056.8	169,500.0	89,600.0	276,000.0	250,000.0	257,000.0

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

22090	Energy Sector Development Project
22920	Rural Electrification-ADB Three (3) Towns

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	1,000.0	1,000.0
227	Other Operational Expenses	500.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction	1,686.8	3,710.0	4,600.0
227	Other Operational Expenses	1,686.8	3,710.0	4,600.0
	GRAND TOTAL	2,186.8	4,710.0	5,600.0

B: Other Data in 2017

Revenue source:

The project is funded from World Bank Loan of K 5.1 non cash item and GoPNG counterpart funding of K1 million.

Performance Indicators:

National Electricity Grid and rural electricity policy developed.

546	PNG Power Limited	546
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Project: 22920 Rural Electrification-ADB Three (3) Towns

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	6,900.0
227	Other Operational Expenses	0.0	0.0	6,900.0
	GRAND TOTAL	0.0	0.0	6,900.0

B: Other Data in 2017

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

21289	PNG Towns' Electricity Investment Project
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moreby Grid Development
22826	Rural Electrification Program
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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	2,500.0
227	Other Operational Expenses	10,000.0	5,000.0	2,500.0
	16 - Asian Development Bank - Loan	40,870.0	42,630.0	25,000.0
276	Construction, Renovation and Improvements	40,870.0	42,630.0	25,000.0
	GRAND TOTAL	50,870.0	47,630.0	27,500.0

B: Other Data in 2017

1. Revenue sources:

The project is co-funded by ADB Loan, non cash item of K93.9million and GoPNG counterpart funding of K2.5 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	2,000.0
227	Other Operational Expenses	3,000.0	3,000.0	2,000.0
	08 - Japanese Bank for	0.0	23,910.0	28,000.0
276	Construction, Renovation and Improvements	0.0	23,910.0	28,000.0
	GRAND TOTAL	3,000.0	26,910.0	30,000.0

B: Other Data in 2017

1. Revenue source:

The project is funded by GoPNG K3 million counterpart funds and ADB loan component, non cash item of K31.1 million.

2. Performance Indicator:

Electricity capacity improved and reliable for Increased electricity consumption into Lae and Mining activities of Morobe Province.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	2,500.0
224	Operational Materials and Supplies	0.0	5,000.0	2,500.0
274	Feasibility Studies & Project Preparation	10,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	59,170.0	10,000.0
276	Construction, Renovation and Improvements	0.0	59,170.0	10,000.0
	GRAND TOTAL	10,000.0	64,170.0	12,500.0

B: Other Data in 2017

1. Revenue source:

The project is jointly funded by ADB Loan of K69.3 million non cash item and GoPNG K2.5 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: 22826 Rural Electrification Program

(PBS Code: 259-3302-7-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	5,000.0
	GRAND TOTAL	0.0	20,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: The project is fully funded by GoPNG with cash warrant of K K10.0 million.
2. Performance Indicator: Increased electricity access and household connectivity in rural communities and villages.

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	2,370.0	1,100.0
229	Other Category for Donor Funded Projects	0.0	2,370.0	1,100.0
	GRAND TOTAL	0.0	2,370.0	1,100.0

B: Other Data in 2017

1. Revenue: Project funded by JICA grant of K1.1 million.
2. Performance Indicator: Electricity Master Plan Developed for Lae City.

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	2015	2016	2017
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	0.0	1,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,000.0
	17 - Asian Development Bank - Grant	0.0	3,710.0	0.0
276	Construction, Renovation and Improvements	0.0	3,710.0	0.0
	GRAND TOTAL	0.0	3,710.0	1,000.0

B: Other Data in 2017

1. Revenue:

Project funded through ADB Grant of K1 million.

2. Performance Indicator:

Support for Towns Electricity Investment Program and Rural Transmission network increased in rural areas.

547	Telikom (PNG) Limited	547
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Central Computer Services			6,500.0	10,000.0	5,000.0	5,000.0
Program	Rural Communications			6,500.0	10,000.0	5,000.0	5,000.0
22719	National Broadband Network			6,500.0	10,000.0	5,000.0	5,000.0
Grand Total				6,500.0	10,000.0	5,000.0	5,000.0

547	Telikom (PNG) Limited	547
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services			6,500.0	10,000.0	5,000.0	5,000.0
220	Goods & Services				10,000.0	5,000.0	5,000.0
227	Other Operational Expenses			2,000.0			
229	Other Category for Donor Funded Projects			4,500.0			
Grand Total				6,500.0	10,000.0	5,000.0	5,000.0

547	Telikom (PNG) Limited	547
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Main Program: Central Computer Services

Program: Rural Communications

Program Objectives:

To establish and to provide effective communication network throughout the country.

Program Description:

To introduce and maintain rural communication system to assist the administration of the District, the LLGs and the rural population.

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

22719	National Broadband Network
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547	Telikom (PNG) Limited	547
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Project: 22719 National Broadband Network

(PBS Code: 547-1907-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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
	12 - Peoples Republic of China - Loan	0.0	0.0	4,500.0
229	Other Category for Donor Funded Projects	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	6,500.0

B: Other Data in 2017

1. Revenue:

The project is co-funded by Exim bank loan of K5 million and GoPNG counterpart of K5 million funding.

2. Performance Indicators:

Access to communications services improved with updated and improved communications infrastructure facilities and improved performance of Telikom PNG Ltd as government owned ICT service provider.

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	2015	2016	2017	2018	2019	2020
Main Program	Fisheries Regulation, Administration and Operations	19,878.0	25,602.6	2,100.1			
Program	Coastal Fisheries Resources Development	19,878.0	25,602.6	2,100.1			
11831	Office of Coastal Fisheries Development	2,111.6	2,442.6	2,014.7			
13062	Office of the Minister - Fisheries	266.4	160.0	85.4			
21174	National Coastal Fisheries Development Program	5,000.0	3,000.0				
21744	Wharves and Jetties Rehabilitation and Construction	12,500.0	20,000.0				
Grand Total		19,878.0	25,602.6	2,100.1			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,385.3	1,885.6	1,827.6			
211	Salaries and Allowances	1,130.2	1,745.1	1,794.0			
212	Wages	58.5	57.7	19.9			
213	Overtime	9.0					
214	Leave fares	58.5	29.0	13.7			
215	Retirement Benefits, Pensions, Gratuities	129.1	53.8				
22	Goods & Services	7,577.1	4,585.5	165.6			
221	Domestic Travel and Subsistence	136.4	65.0	9.1			
222	Travel and Subsistence	17.6					
223	Office Materials and Supplies	81.8	50.0	1.8			
224	Operational Materials and Supplies	26.4	23.0	12.3			
225	Transport and Fuel	109.4	18.0	9.6			
226	Administrative Consultancy Fees	179.1	149.5	15.4			
227	Other Operational Expenses	7,026.4	4,230.0	97.7			
228	Training		50.0	19.7			
23	Utilities, Rentals and Property Costs	278.3	104.0	92.5			
231	Utilities	214.2	104.0	92.5			
233	Routine Maintenance	64.1					
25	Grants Subsidies and Transfers	18.4	20.5	10.9			
251	Membership Fees, Subscriptions & Contribution	18.4	20.5	10.9			
27	Capital Formation	10,618.8	19,007.0	3.7			
271	Office Equipments, Furniture & Fittings	118.8	7.0	3.7			
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements	10,500.0	18,500.0				
Grand Total		19,877.9	25,602.6	2,100.3			

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,385.3	1,885.6	1,827.6
211	Salaries and Allowances	1,130.2	1,745.1	1,794.0
212	Wages	58.5	57.7	19.9
213	Overtime	9.0	0.0	0.0
214	Leave fares	58.5	29.0	13.7
215	Retirement Benefits, Pensions, Gratuities	129.1	53.8	0.0
22	Goods & Services	383.5	425.5	80.2
221	Domestic Travel and Subsistence	48.4	65.0	9.1
223	Office Materials and Supplies	64.2	50.0	1.8
224	Operational Materials and Supplies	0.0	23.0	12.3
225	Transport and Fuel	91.8	18.0	9.6
226	Administrative Consultancy Fees	179.1	149.5	15.4
227	Other Operational Expenses	0.0	70.0	12.3
228	Training	0.0	50.0	19.7
23	Utilities, Rentals and Property Costs	234.2	104.0	92.5
231	Utilities	170.1	104.0	92.5
233	Routine Maintenance	64.1	0.0	0.0
25	Grants Subsidies and Transfers	18.4	20.5	10.9
251	Membership Fees, Subscriptions & Contribution	18.4	20.5	10.9
27	Capital Formation	90.2	7.0	3.7
271	Office Equipments, Furniture & Fittings	90.2	7.0	3.7
	GRAND TOTAL	2,111.6	2,442.6	2,014.9

B: Other Data in 2017

1 Staffing: 14 SOS -1 CEO and 12 Managers and 2 Managers and 1 Vacancies.

2 Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2017.

3. Footnote: Office of Coastal Fisheries Development Agency will merge into National Fisheries Authority in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	193.6	160.0	85.4
221	Domestic Travel and Subsistence	88.0	0.0	0.0
222	Travel and Subsistence	17.6	0.0	0.0
223	Office Materials and Supplies	17.6	0.0	0.0
224	Operational Materials and Supplies	26.4	0.0	0.0
225	Transport and Fuel	17.6	0.0	0.0
227	Other Operational Expenses	26.4	160.0	85.4
23	Utilities, Rentals and Property Costs	44.0	0.0	0.0
231	Utilities	44.0	0.0	0.0
27	Capital Formation	28.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	28.6	0.0	0.0
	GRAND TOTAL	266.2	160.0	85.4

B: Other Data in 2017

Footnote: Funding provided to assist the operations of the Fishery Minister's Office. The Fisheries Minister's Office is also co-funded by the Fisheries Authority.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	3,000.0	0.0
227	Other Operational Expenses	5,000.0	3,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil Funding.

;2. Performance Targets/Indicators: Fishing equipment and facilities established for rural fishermen. Rural Fishermen capacityenhanced 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	12,500.0	20,000.0	0.0
227	Other Operational Expenses	2,000.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	10,500.0	18,500.0	0.0
	GRAND TOTAL	12,500.0	20,000.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil 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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	6,844.4	6,699.2	4,315.6			
Program	Agriculture Extension	6,844.4	6,699.2	4,315.6			
10883	Cocoa Coconut Institute Transfers	6,844.4	6,699.2	4,315.6			
Grand Total		6,844.4	6,699.2	4,315.6			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,815.2	5,612.1	4,315.6			
211	Salaries and Allowances	2,930.7	3,997.1	3,550.0			
212	Wages	2,163.0	845.6	400.9			
214	Leave fares	148.1	179.5	85.1			
215	Retirement Benefits, Pensions, Gratuities	254.8	259.9	123.2			
217	Contract Officers Education Benefits	318.6	330.0	156.4			
22	Goods & Services	498.4	498.5				
221	Domestic Travel and Subsistence	77.7					
223	Office Materials and Supplies	97.9	127.0				
224	Operational Materials and Supplies	54.4	70.6				
225	Transport and Fuel	122.1	129.7				
226	Administrative Consultancy Fees	36.2	47.0				
227	Other Operational Expenses	92.0	100.7				
228	Training	18.1	23.5				
23	Utilities, Rentals and Property Costs	473.1	516.6				
231	Utilities	90.6	117.6				
233	Routine Maintenance	382.5	399.0				
27	Capital Formation	57.7	72.0				
271	Office Equipments, Furniture & Fittings	57.7	72.0				
Grand Total		6,844.4	6,699.2	4,315.6			

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

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

10883 Cocoa Coconut Institute Transfers

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

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	5,815.2	5,612.1	4,315.6
211	Salaries and Allowances	2,930.7	3,997.1	3,550.0
212	Wages	2,163.0	845.6	400.9
214	Leave fares	148.1	179.5	85.1
215	Retirement Benefits, Pensions, Gratuities	254.8	259.9	123.2
217	Contract Officers Education Benefits	318.6	330.0	156.4
22	Goods & Services	498.4	498.5	0.0
221	Domestic Travel and Subsistence	77.7	0.0	0.0
223	Office Materials and Supplies	97.9	127.0	0.0
224	Operational Materials and Supplies	54.4	70.6	0.0
225	Transport and Fuel	122.1	129.7	0.0
226	Administrative Consultancy Fees	36.2	47.0	0.0
227	Other Operational Expenses	92.0	100.7	0.0
228	Training	18.1	23.5	0.0
23	Utilities, Rentals and Property Costs	473.1	516.6	0.0
231	Utilities	90.6	117.6	0.0
233	Routine Maintenance	382.5	399.0	0.0
27	Capital Formation	57.7	72.0	0.0
271	Office Equipments, Furniture & Fittings	57.7	72.0	0.0
	GRAND TOTAL	6,844.4	6,699.2	4,315.6

B: Other Data in 2017

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: The cocoa related functions are transferred to PNG Cocoa Board and the coconut related functions are transferred to Kokonas Industri Koporesen in 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	National Strategic Planning System		1,000.0				
Program	Licensing, Surveillance and Inspection Services Support		1,000.0				
22652	Fisheries Surveillance		1,000.0				
Main Program	Fisheries Regulation, Administration and Operations	2,800.0		15,000.0	10,000.0	10,000.0	10,000.0
Program	Planning and Corporate Services			10,000.0	5,000.0	2,000.0	6,000.0
22918	Rural Jetties Program			10,000.0	5,000.0	2,000.0	6,000.0
Program	Fisheries Management and Private Sector Support			5,000.0	5,000.0	8,000.0	4,000.0
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project			5,000.0	5,000.0	8,000.0	4,000.0
Program	Fisheries Management and Private Sector Support	2,800.0					
22680	Wagan Wharf	2,800.0					
Grand Total		2,800.0	1,000.0	15,000.0	10,000.0	10,000.0	10,000.0

551	PNG National Fisheries Authority	551
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
22	Goods & Services		1,000.0	10,000.0	5,000.0	2,000.0	6,000.0
220	Goods & Services				5,000.0	2,000.0	6,000.0
227	Other Operational Expenses		1,000.0	10,000.0			
27	Capital Formation	2,800.0		5,000.0	5,000.0	8,000.0	4,000.0
270	Capital Formation				5,000.0	8,000.0	4,000.0
276	Construction, Renovation and Improvements	2,800.0		5,000.0			
Grand Total		2,800.0	1,000.0	15,000.0	10,000.0	10,000.0	10,000.0

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2017

1. Revenue Source : Nil funding.
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: Planning and Corporate Services

Program Objectives:

To effectively improve policy analysis and Financial Management in order to control, plan and monitor the agency's resources and budgetary matters

Program Description:

The provision of services in support of the agency's substantive programs, including planning, programming, budgeting affairs and organisational procedures, financial and accounting.

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

22918 Rural Jetties Program

551	PNG National Fisheries Authority	551
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Project: 22918 Rural Jetties Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

1. Revenue Source: Fully GoPNG funded.

2. Targets/Performance Indicators: Improved livelihood in communities due to accessibility to services and income earning opportunities.

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

Program: Fisheries Management and Private Sector Support

Program Objectives:

Program Description:

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

22845 Rabaul Regional Fisheries Service Center & Hub Dev't Project

551	PNG National Fisheries Authority	551
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**Project: 22845 Rabaul Regional Fisheries Service Center & Hub
Dev't Project**

(PBS Code: 551-3103-3-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/ Targets: Improve production capacity of inshore and coastal commercial fisheries through empowering of registered fishing groups and individuals and improve the general socio-economic status of the people.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,800.0	0.0	0.0
276	Construction, Renovation and Improvements	2,800.0	0.0	0.0
	GRAND TOTAL	2,800.0	0.0	0.0

B: Other Data in 2017

1. Funding Source: Nil funding.
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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	11,767.8	11,377.2	17,359.0	11,858.5	9,856.3	11,857.6
Program	Agriculture Extension	6,347.0	3,700.0	2,500.0	4,000.0	3,000.0	4,000.0
22281	Market Supply Value Chain	6,347.0	3,700.0	2,500.0	4,000.0	3,000.0	4,000.0
Program	Provincial Agri & Industry Support Services	5,420.8	7,677.2	14,859.0	7,858.5	6,856.3	7,857.6
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,420.8	6,677.2	4,859.0	4,858.5	4,856.3	4,857.6
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract		1,000.0	2,500.0	3,000.0	2,000.0	3,000.0
22860	Fresh Produce Market Infrastructure			7,500.0			
Grand Total		11,767.8	11,377.2	17,359.0	11,858.5	9,856.3	11,857.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,592.0	3,735.9	3,234.8	3,234.4	3,232.9	3,233.8
210	Personnel Emoluments				3,234.4	3,232.9	3,233.8
211	Salaries and Allowances	2,186.2	3,240.1	3,217.3			
212	Wages	107.9	131.8				
214	Leave fares	19.8	24.2	12.0			
215	Retirement Benefits, Pensions, Gratuities	269.1	328.8				
217	Contract Officers Education Benefits	9.0	11.0	5.5			
22	Goods & Services	8,263.3	4,190.5	13,671.9	8,171.8	6,171.3	8,171.6
220	Goods & Services				8,171.8	6,171.3	8,171.6
221	Domestic Travel and Subsistence	548.5	972.8	520.5			
223	Office Materials and Supplies	164.3	141.6	75.7			
224	Operational Materials and Supplies	318.0	313.0	167.5			
225	Transport and Fuel	179.7	154.9	82.8			
227	Other Operational Expenses	6,530.7	1,908.2	4,218.4			
228	Training	522.1	700.0	1,107.0			
229	Other Category for Donor Funded Projects			7,500.0			
23	Utilities, Rentals and Property Costs	686.0	591.3	420.7	420.6	420.4	420.5
230	Utilities, Rentals and Property Costs				420.6	420.4	420.5
231	Utilities	341.2	294.1	261.7			
232	Rentals of Property	139.7	120.4	64.4			
233	Routine Maintenance	205.1	176.8	94.6			
25	Grants Subsidies and Transfers	13.8	11.9	6.3	6.3	6.3	6.3
250	Grants Subsidies and Transfers				6.3	6.3	6.3
251	Membership Fees, Subscriptions & Contribution	13.8	11.9	6.3			
27	Capital Formation	212.5	2,847.5	25.4	25.4	25.4	25.4
270	Capital Formation				25.4	25.4	25.4
271	Office Equipments, Furniture & Fittings	54.1	47.5	25.4			
273	Motor Vehicles	158.4	100.0				
278	Procurement Category for Donor Funded Projects		2,700.0				
Grand Total		11,767.6	11,377.1	17,359.1	11,858.5	9,856.3	11,857.6

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,500.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
228	Training	0.0	0.0	500.0
	10 - New Zealand Overseas	6,347.0	2,700.0	0.0
227	Other Operational Expenses	6,347.0	0.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	2,700.0	0.0
	GRAND TOTAL	6,347.0	3,700.0	2,500.0

B: Other Data in 2017

1. Revenue Source: Fully GoPNG funded.

2. Targets / Performance Indicators: Appropriate management practises for PNG horticulture farming system to set the platform for export market. This means networking with supermarkets and retailers throughout PNG.

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 3 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
22860	Fresh Produce Market Infrastructure

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,592.0	3,735.9	3,234.8
211	Salaries and Allowances	2,186.2	3,240.1	3,217.3
212	Wages	107.9	131.8	0.0
214	Leave fares	19.8	24.2	12.0
215	Retirement Benefits, Pensions, Gratuities	269.1	328.8	0.0
217	Contract Officers Education Benefits	9.0	11.0	5.5
22	Goods & Services	1,916.2	2,190.5	1,171.9
221	Domestic Travel and Subsistence	548.5	972.8	520.5
223	Office Materials and Supplies	164.3	141.6	75.7
224	Operational Materials and Supplies	318.0	313.0	167.5
225	Transport and Fuel	179.7	154.9	82.8
227	Other Operational Expenses	183.6	408.2	218.4
228	Training	522.1	200.0	107.0
23	Utilities, Rentals and Property Costs	686.0	591.3	420.7
231	Utilities	341.2	294.1	261.7
232	Rentals of Property	139.7	120.4	64.4
233	Routine Maintenance	205.1	176.8	94.6
25	Grants Subsidies and Transfers	13.8	11.9	6.3
251	Membership Fees, Subscriptions & Contribution	13.8	11.9	6.3
27	Capital Formation	212.5	147.5	25.4
271	Office Equipments, Furniture & Fittings	54.1	47.5	25.4
273	Motor Vehicles	158.4	100.0	0.0
	GRAND TOTAL	5,420.5	6,677.1	4,859.1

B: Other Data in 2017

1. Staffing: 75 Staff on strength and 9 Funded vacancies,

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2017.

3. Footnote: FPDC report back to Treasury 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 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,500.0
227	Other Operational Expenses	0.0	500.0	2,000.0
228	Training	0.0	500.0	500.0
	GRAND TOTAL	0.0	1,000.0	2,500.0

B: Other Data in 2017

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.

553	Fresh Produce Development Company	553
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Project: 22860 Fresh Produce Market Infrastructure

(PBS Code: 553-3101-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	7,500.0
229	Other Category for Donor Funded Projects	0.0	0.0	7,500.0
	GRAND TOTAL	0.0	0.0	7,500.0

B: Other Data in 2017

1. Revenue Source: Fully NZ aid funded project.

2. Performance Indicators/Targets: An intervention into the crops, geographies, growing conditions and logistics along the value chain, that would that minimise product losses and maintain quality for prolonged self-life.

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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	2,748.9	10,018.6	17,259.6	13,069.2	18,067.9	13,068.7
Program	Coffee Industry Corporation	2,748.9	10,018.6	17,259.6	13,069.2	18,067.9	13,068.7
11642	Coffee Industry Corporation	2,748.9	3,018.6	3,069.6	3,069.2	3,067.9	3,068.7
20442	Freight Assurance Subsidy Scheme		4,000.0	3,190.0	3,000.0	5,000.0	3,000.0
22054	Coffee Rehabilitation and Development Phase II		2,000.0	5,000.0	1,500.0	4,000.0	1,500.0
22055	Lae Coffee Export Office Rehabilitation			5,000.0	5,000.0	5,000.0	5,000.0
22104	Strategic Defense of PNG Coffee Industry against Coffee		1,000.0	1,000.0	500.0	1,000.0	500.0
Grand Total		2,748.9	10,018.6	17,259.6	13,069.2	18,067.9	13,068.7

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,440.8	2,008.3	1,801.4	1,801.2	1,800.4	1,800.9
210	Personnel Emoluments				1,801.2	1,800.4	1,800.9
211	Salaries and Allowances	1,159.7	1,794.2	1,702.8			
212	Wages	76.8					
213	Overtime	14.7					
214	Leave fares	51.9	93.2	41.0			
215	Retirement Benefits, Pensions, Gratuities	43.2	78.5	57.6			
217	Contract Officers Education Benefits	94.5	42.4				
22	Goods & Services	935.8	7,462.8	5,431.8	3,531.8	3,531.3	3,531.6
220	Goods & Services				3,531.8	3,531.3	3,531.6
221	Domestic Travel and Subsistence	46.4		590.5			
223	Office Materials and Supplies	51.6	75.7	48.8			
224	Operational Materials and Supplies	108.5	583.8	354.0			
225	Transport and Fuel	193.5					
226	Administrative Consultancy Fees	272.8	210.7	142.2			
227	Other Operational Expenses	240.1	6,224.9	3,984.9			
228	Training	22.9	367.7	311.4			
23	Utilities, Rentals and Property Costs	351.1	271.2	225.7	225.6	225.5	225.6
230	Utilities, Rentals and Property Costs				225.6	225.5	225.6
231	Utilities	185.1	143.0	143.0			
232	Rentals of Property	74.7	57.7	37.2			
233	Routine Maintenance	91.3	70.5	45.5			
25	Grants Subsidies and Transfers	21.3	16.5	10.6	10.6	10.6	10.6
250	Grants Subsidies and Transfers				10.6	10.6	10.6
251	Membership Fees, Subscriptions & Contribution	21.3	16.5	10.6			
27	Capital Formation		260.0	9,790.0	7,500.0	12,500.0	7,500.0
270	Capital Formation				7,500.0	12,500.0	7,500.0
273	Motor Vehicles		260.0	200.0			
276	Construction, Renovation and Improvements			9,590.0			
Grand Total		2,749.0	10,018.8	17,259.5	13,069.2	18,067.8	13,068.7

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 5 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
22055	Lae Coffee Export Office Rehabilitation
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,440.8	2,008.3	1,801.4
211	Salaries and Allowances	1,159.7	1,794.2	1,702.8
212	Wages	76.8	0.0	0.0
213	Overtime	14.7	0.0	0.0
214	Leave fares	51.9	93.2	41.0
215	Retirement Benefits, Pensions, Gratuities	43.2	78.5	57.6
217	Contract Officers Education Benefits	94.5	42.4	0.0
22	Goods & Services	935.8	722.8	1,031.8
221	Domestic Travel and Subsistence	46.4	0.0	590.5
223	Office Materials and Supplies	51.6	75.7	48.8
224	Operational Materials and Supplies	108.5	83.8	54.0
225	Transport and Fuel	193.5	0.0	0.0
226	Administrative Consultancy Fees	272.8	210.7	142.2
227	Other Operational Expenses	240.1	334.9	184.9
228	Training	22.9	17.7	11.4
23	Utilities, Rentals and Property Costs	351.1	271.2	225.7
231	Utilities	185.1	143.0	143.0
232	Rentals of Property	74.7	57.7	37.2
233	Routine Maintenance	91.3	70.5	45.5
25	Grants Subsidies and Transfers	21.3	16.5	10.6
251	Membership Fees, Subscriptions & Contribution	21.3	16.5	10.6
	GRAND TOTAL	2,749.0	3,018.8	3,069.5

B: Other Data in 2017

1. Staffing: 184 Staff on Strength.
2. Revenue estimate of K7 million to be generated in 2017.
3. Performance Indicators: To be provided by agency during 2017 Quarterly Reviews.
4. Footnote: CIC report back to Treasury 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 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	3,190.0
227	Other Operational Expenses	0.0	3,390.0	500.0
228	Training	0.0	350.0	0.0
273	Motor Vehicles	0.0	260.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,690.0
	GRAND TOTAL	0.0	4,000.0	3,190.0

B: Other Data in 2017

1. Revenue Source : Fully GoPNG funded.
2. Performance Targets/Indicators : Improved livelihood of 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	5,000.0
224	Operational Materials and Supplies	0.0	500.0	300.0
227	Other Operational Expenses	0.0	1,500.0	2,100.0
228	Training	0.0	0.0	300.0
273	Motor Vehicles	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,100.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2017

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: 22055 Lae Coffee Export Office Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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	200.0
276	Construction, Renovation and Improvements	0.0	0.0	800.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2017

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicator : Effective containment and eradication mechanisms against the Coffee Berry Borer with increased production in disease affected areas.

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	2015	2016	2017	2018	2019	2020
Main Program	Forest Regulation, Administration and Operations	33,269.9	37,564.7	28,256.0	28,143.4	28,132.9	28,139.3
Program	Forest Management & Development		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22823	Reforestation Programme		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Top Management and General Administration	33,269.9	32,564.7	26,256.0	23,143.4	23,132.9	23,139.3
10895	PNG Forest Authority Transfers	33,269.9	29,374.7	23,146.0	23,143.4	23,132.9	23,139.3
21687	Upgrading PNGFA Information & Communication		3,190.0	3,110.0			
Grand Total		33,269.9	37,564.7	28,256.0	28,143.4	28,132.9	28,139.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	18,751.2	23,713.8	20,038.3	20,036.1	20,027.0	20,032.5
210	Personnel Emoluments				20,036.1	20,027.0	20,032.5
211	Salaries and Allowances	16,483.0	21,143.2	20,038.3			
212	Wages	676.9					
214	Leave fares	764.8	1,466.7				
215	Retirement Benefits, Pensions, Gratuities	826.5	1,103.9				
22	Goods & Services	5,424.2	13,190.9	7,714.6	7,604.2	7,603.0	7,603.7
220	Goods & Services				7,604.2	7,603.0	7,603.7
222	Travel and Subsistence	336.5	300.0	193.5			
223	Office Materials and Supplies	232.0	200.0	129.0			
224	Operational Materials and Supplies	42.4	50.0	32.3			
225	Transport and Fuel	212.3	200.1	229.0			
226	Administrative Consultancy Fees	35.4	20.0	20.0			
227	Other Operational Expenses	4,418.6	9,130.8	3,936.3			
228	Training	147.0	100.0	64.5			
229	Other Category for Donor Funded Projects		3,190.0	3,110.0			
23	Utilities, Rentals and Property Costs	389.3	650.0	500.0	499.9	499.7	499.9
230	Utilities, Rentals and Property Costs				499.9	499.7	499.9
231	Utilities	353.9	500.0	500.0			
233	Routine Maintenance	35.4	150.0				
25	Grants Subsidies and Transfers	8,705.2	10.0	3.2	3.2	3.2	3.2
250	Grants Subsidies and Transfers				3.2	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	5.2	10.0	3.2			
252	Grants/Transfers to Public Authorities	8,700.0					
Grand Total		33,269.9	37,564.7	28,256.1	28,143.4	28,132.9	28,139.3

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	18,751.2	23,713.8	20,038.3
211	Salaries and Allowances	16,483.0	21,143.2	20,038.3
212	Wages	676.9	0.0	0.0
214	Leave fares	764.8	1,466.7	0.0
215	Retirement Benefits, Pensions, Gratuities	826.5	1,103.9	0.0
22	Goods & Services	5,424.2	5,000.9	2,604.6
222	Travel and Subsistence	336.5	300.0	193.5
223	Office Materials and Supplies	232.0	200.0	129.0
224	Operational Materials and Supplies	42.4	50.0	32.3
225	Transport and Fuel	212.3	200.1	229.0
226	Administrative Consultancy Fees	35.4	20.0	20.0
227	Other Operational Expenses	4,418.6	4,130.8	1,936.3
228	Training	147.0	100.0	64.5
23	Utilities, Rentals and Property Costs	389.3	650.0	500.0
231	Utilities	353.9	500.0	500.0
233	Routine Maintenance	35.4	150.0	0.0
25	Grants Subsidies and Transfers	8,705.2	10.0	3.2
251	Membership Fees, Subscriptions & Contribution	5.2	10.0	3.2
252	Grants/Transfers to Public Authorities	8,700.0	0.0	0.0
	GRAND TOTAL	33,269.9	29,374.7	23,146.1

B: Other Data in 2017

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 2017.

3. Footnote: PNGNFA to report back to Treasury in 2017 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.

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	3,190.0	3,110.0
229	Other Category for Donor Funded Projects	0.0	3,190.0	3,110.0
	GRAND TOTAL	0.0	3,190.0	3,110.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Tourism Services	8,066.1	9,841.1	26,841.0	38,940.0	58,935.9	38,938.4
Program	Tourism Promotion Services	8,066.1	9,841.1	26,841.0	38,940.0	58,935.9	38,938.4
10913	Tourism Management Services Transfers	8,066.1	9,841.1	8,941.0	8,940.0	8,935.9	8,938.4
22850	Tourism Sustainable Development Program			15,000.0	30,000.0	50,000.0	30,000.0
22884	Tourism Sector Development Program			2,900.0			
Grand Total		8,066.1	9,841.1	26,841.0	38,940.0	58,935.9	38,938.4

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,854.3	2,132.7	2,000.0	1,999.8	1,998.9	1,999.4
210	Personnel Emoluments				1,999.8	1,998.9	1,999.4
211	Salaries and Allowances	1,854.3	1,971.5	1,830.3			
214	Leave fares		53.4	57.8			
215	Retirement Benefits, Pensions, Gratuities		107.8	111.9			
22	Goods & Services	2,379.8	1,935.1	22,893.2	34,992.7	54,990.4	34,991.8
220	Goods & Services				34,992.7	54,990.4	34,991.8
222	Travel and Subsistence	212.3	100.0	299.5			
223	Office Materials and Supplies	43.5	43.1	67.5			
224	Operational Materials and Supplies	707.6	110.0	124.1			
225	Transport and Fuel	43.5	29.0	104.4			
226	Administrative Consultancy Fees	205.2	180.0	230.6			
227	Other Operational Expenses	1,061.5	1,348.0	19,073.3			
228	Training	106.2	125.0	93.8			
229	Other Category for Donor Funded Projects			2,900.0			
23	Utilities, Rentals and Property Costs	444.7	1,049.0	1,070.9	1,070.8	1,070.3	1,070.6
230	Utilities, Rentals and Property Costs				1,070.8	1,070.3	1,070.6
231	Utilities	116.8	132.0	231.0			
232	Rentals of Property	295.3	846.0	820.0			
233	Routine Maintenance	32.6	71.0	19.9			
25	Grants Subsidies and Transfers	3,254.3	4,694.4	758.2	758.1	757.8	758.0
250	Grants Subsidies and Transfers				758.1	757.8	758.0
251	Membership Fees, Subscriptions & Contribution	3,254.3	4,694.4	740.4			
255	Grants/Transfers to Individuals and Non-profit Organisations			17.8			
27	Capital Formation	133.0	30.0	118.6	118.6	118.6	118.6
270	Capital Formation				118.6	118.6	118.6
271	Office Equipments, Furniture & Fittings	133.0	30.0	118.6			
Grand Total		8,066.1	9,841.2	26,840.9	38,940.0	58,936.0	38,938.4

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

10913	Tourism Management Services Transfers
22850	Tourism Sustainable Development Program
22884	Tourism Sector Development Program

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,854.3	2,132.7	2,000.0
211	Salaries and Allowances	1,854.3	1,971.5	1,830.3
214	Leave fares	0.0	53.4	57.8
215	Retirement Benefits, Pensions, Gratuities	0.0	107.8	111.9
22	Goods & Services	2,379.8	1,935.1	4,993.2
222	Travel and Subsistence	212.3	100.0	299.5
223	Office Materials and Supplies	43.5	43.1	67.5
224	Operational Materials and Supplies	707.6	110.0	124.1
225	Transport and Fuel	43.5	29.0	104.4
226	Administrative Consultancy Fees	205.2	180.0	230.6
227	Other Operational Expenses	1,061.5	1,348.0	4,073.3
228	Training	106.2	125.0	93.8
23	Utilities, Rentals and Property Costs	444.7	1,049.0	1,070.9
231	Utilities	116.8	132.0	231.0
232	Rentals of Property	295.3	846.0	820.0
233	Routine Maintenance	32.6	71.0	19.9
25	Grants Subsidies and Transfers	3,254.3	4,694.4	758.2
251	Membership Fees, Subscriptions & Contribution	3,254.3	4,694.4	740.4
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	17.8
27	Capital Formation	133.0	30.0	118.6
271	Office Equipments, Furniture & Fittings	133.0	30.0	118.6
	GRAND TOTAL	8,066.1	9,841.2	8,940.9

B: Other Data in 2017

1. Staffing: 29 - 28 SOS (4 Managerial Staff, 7 Marketing Officers, 3 Admin Officers, 6 Executive Secretaries, 8 Policy & Research Officers).

2. Casuals:1

3. Vehicles: 6 units maintained by the agency.

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

5. Footnote: Office of Tourism, Art & Culture is subsumed under Tourism Promotion Authority as per 2017 Non Financial Instruction. OTAC funding & staffing are transferred to TPA.

558	Tourism Promotion Authority	558
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Project: 22850 Tourism Sustainable Development Program

(PBS Code: 558-3904-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2017

1. Revenue Source: Funded by the GoPNG.
2. Performance Indicators: Eco-Tourism developed in PNG; and PNG's image improved internationally.

558	Tourism Promotion Authority	558
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Project: 22884 Tourism Sector Development Program

(PBS Code: 558-3904-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	26 - International Bank for Reconstruction	0.0	0.0	2,900.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,900.0
	GRAND TOTAL	0.0	0.0	2,900.0

B: Other Data in 2017

1. Revenue Source: Funded through a loan from World Bank.
2. Performance Indicators/Targets: A new tourism master plan in place.

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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	9,178.9	13,498.6	13,290.0	13,269.1	12,265.3	13,267.6
Program	Research, Economics and Marketing	9,178.9	13,498.6	13,290.0	13,269.1	12,265.3	13,267.6
10919	National Agriculture Research Institute Transfers	9,178.9	11,498.6	8,290.0	8,269.1	8,265.3	8,267.6
21147	El Nino Drought Events Preparation		2,000.0	5,000.0	5,000.0	4,000.0	5,000.0
Grand Total		9,178.9	13,498.6	13,290.0	13,269.1	12,265.3	13,267.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	8,285.4	9,444.5	7,160.2	7,139.4	7,136.1	7,138.1
210	Personnel Emoluments				7,139.4	7,136.1	7,138.1
211	Salaries and Allowances	5,223.0	5,010.9	5,943.8			
212	Wages	1,605.0	1,831.4				
214	Leave fares	209.7	805.7	365.9			
215	Retirement Benefits, Pensions, Gratuities	1,193.7	1,756.5	847.1			
217	Contract Officers Education Benefits	54.0	40.0	3.4			
22	Goods & Services	477.9	3,022.1	3,061.3	2,661.2	2,660.9	2,661.1
220	Goods & Services				2,661.2	2,660.9	2,661.1
222	Travel and Subsistence	58.4	35.1	294.4			
223	Office Materials and Supplies	35.2	42.0	41.6			
224	Operational Materials and Supplies	65.1	145.0	442.0			
225	Transport and Fuel	79.6	24.0	133.3			
227	Other Operational Expenses	239.6	2,576.0	1,150.0			
228	Training		200.0	1,000.0			
23	Utilities, Rentals and Property Costs	274.9	108.0	413.0	413.0	412.8	412.9
230	Utilities, Rentals and Property Costs				413.0	412.8	412.9
231	Utilities	179.9	41.0	110.0			
232	Rentals of Property	7.1					
233	Routine Maintenance	87.9	67.0	303.0			
27	Capital Formation	140.6	924.0	2,655.5	3,055.5	2,055.5	3,055.5
270	Capital Formation				3,055.5	2,055.5	3,055.5
271	Office Equipments, Furniture & Fittings	140.6	24.0	55.5			
276	Construction, Renovation and Improvements		900.0	2,600.0			
Grand Total		9,178.8	13,498.6	13,290.0	13,269.1	12,265.3	13,267.6

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	8,285.4	9,444.5	7,160.2
211	Salaries and Allowances	5,223.0	5,010.9	5,943.8
212	Wages	1,605.0	1,831.4	0.0
214	Leave fares	209.7	805.7	365.9
215	Retirement Benefits, Pensions, Gratuities	1,193.7	1,756.5	847.1
217	Contract Officers Education Benefits	54.0	40.0	3.4
22	Goods & Services	477.9	1,922.1	661.3
222	Travel and Subsistence	58.4	35.1	294.4
223	Office Materials and Supplies	35.2	42.0	41.6
224	Operational Materials and Supplies	65.1	45.0	192.0
225	Transport and Fuel	79.6	24.0	133.3
227	Other Operational Expenses	239.6	1,776.0	0.0
23	Utilities, Rentals and Property Costs	274.9	108.0	413.0
231	Utilities	179.9	41.0	110.0
232	Rentals of Property	7.1	0.0	0.0
233	Routine Maintenance	87.9	67.0	303.0
27	Capital Formation	140.6	24.0	55.5
271	Office Equipments, Furniture & Fittings	140.6	24.0	55.5
GRAND TOTAL		9,178.8	11,498.6	8,290.0

B: Other Data in 2017

1. Staffing: 147 Staff on Strength and 178 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 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 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	5,000.0
224	Operational Materials and Supplies	0.0	100.0	250.0
227	Other Operational Expenses	0.0	800.0	1,150.0
228	Training	0.0	200.0	1,000.0
276	Construction, Renovation and Improvements	0.0	900.0	2,600.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Foodsecurity measures in place to counter drought effects.

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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	14,170.1	10,413.7	13,240.8	13,239.8	12,236.1	13,238.4
Program	Provincial Agri & Industry Support Services	14,170.1	10,413.7	13,240.8	13,239.8	12,236.1	13,238.4
10924	National Agriculture Quantine & Inspection Transfers	14,170.1	8,413.7	8,240.8	8,239.8	8,236.1	8,238.4
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis		2,000.0	5,000.0	5,000.0	4,000.0	5,000.0
Grand Total		14,170.1	10,413.7	13,240.8	13,239.8	12,236.1	13,238.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	14,170.1	8,413.7	8,240.8	8,239.8	8,236.1	8,238.4
210	Personnel Emoluments				8,239.8	8,236.1	8,238.4
211	Salaries and Allowances	13,359.4	8,057.5	8,197.9			
215	Retirement Benefits, Pensions, Gratuities	864.9	356.2	42.9			
219	Unidentified Alesco Payroll Expenditure	-54.2					
22	Goods & Services		2,000.0	5,000.0	5,000.0	4,000.0	5,000.0
220	Goods & Services				5,000.0	4,000.0	5,000.0
227	Other Operational Expenses		2,000.0	5,000.0			
Grand Total		14,170.1	10,413.7	13,240.8	13,239.8	12,236.1	13,238.4

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	14,170.1	8,413.7	8,240.8
211	Salaries and Allowances	13,359.4	8,057.5	8,197.9
215	Retirement Benefits, Pensions, Gratuities	864.9	356.2	42.9
219	Unidentified Alesco Payroll Expenditure	-54.2	0.0	0.0
	GRAND TOTAL	14,170.1	8,413.7	8,240.8

B: Other Data in 2017

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

2. Revenue: K17.1 million expected to be generated in 2017.

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2017 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	5,000.0
227	Other Operational Expenses	0.0	2,000.0	5,000.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Air Transport Services	11,262.5	12,275.3	10,427.3	10,426.1	10,421.4	10,424.3
Program	Civil Aviation Authority	11,262.5	12,275.3	10,427.3	10,426.1	10,421.4	10,424.3
10925	Civil Aviation Authority Transfers	11,262.5	12,275.3	10,427.3	10,426.1	10,421.4	10,424.3
Grand Total		11,262.5	12,275.3	10,427.3	10,426.1	10,421.4	10,424.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	10,506.3	11,302.1	9,907.0	9,905.9	9,901.4	9,904.1
210	Personnel Emoluments				9,905.9	9,901.4	9,904.1
211	Salaries and Allowances	9,322.8	9,514.0	9,060.0			
212	Wages	81.4					
214	Leave fares	184.2	405.0	191.8			
215	Retirement Benefits, Pensions, Gratuities	918.3	1,383.1	655.2			
219	Unidentified Alesco Payroll Expenditure	-0.4					
22	Goods & Services	756.3	969.8	518.5	518.4	518.2	518.3
220	Goods & Services				518.4	518.2	518.3
222	Travel and Subsistence	196.1	305.7	163.5			
223	Office Materials and Supplies	26.9	30.0	16.1			
224	Operational Materials and Supplies	156.9	118.1	63.1			
225	Transport and Fuel	196.1	6.6	3.5			
227	Other Operational Expenses	180.3	509.4	272.3			
23	Utilities, Rentals and Property Costs		3.4	1.8	1.8	1.8	1.8
230	Utilities, Rentals and Property Costs				1.8	1.8	1.8
233	Routine Maintenance		3.4	1.8			
Grand Total		11,262.6	12,275.3	10,427.3	10,426.1	10,421.4	10,424.2

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 Safty 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	10,506.3	11,302.1	9,907.0
211	Salaries and Allowances	9,322.8	9,514.0	9,060.0
212	Wages	81.4	0.0	0.0
214	Leave fares	184.2	405.0	191.8
215	Retirement Benefits, Pensions, Gratuities	918.3	1,383.1	655.2
219	Unidentified Alesco Payroll Expenditure	-0.4	0.0	0.0
22	Goods & Services	756.3	969.8	518.5
222	Travel and Subsistence	196.1	305.7	163.5
223	Office Materials and Supplies	26.9	30.0	16.1
224	Operational Materials and Supplies	156.9	118.1	63.1
225	Transport and Fuel	196.1	6.6	3.5
227	Other Operational Expenses	180.3	509.4	272.3
23	Utilities, Rentals and Property Costs	0.0	3.4	1.8
233	Routine Maintenance	0.0	3.4	1.8
	GRAND TOTAL	11,262.6	12,275.3	10,427.3

B: Other Data in 2017

1. Staffing: 77 Staff on Strength

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 2017.

4. Footnote: CASA must report to Treasury in 2017 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	2015	2016	2017	2018	2019	2020
Main Program	Agriculture and Livestock Services	4,444.2	16,847.9	16,889.3	18,888.8	13,887.1	18,888.1
Program	Agriculture Extension and Promotion Services	4,444.2	11,847.9	10,889.3	11,888.8	8,887.1	11,888.1
12984	Grant Transfers To Cocoa Board of PNG	4,444.2	6,847.9	3,889.3	3,888.8	3,887.1	3,888.1
22056	Remote Areas Cocoa Freight Subsidy Scheme		5,000.0	7,000.0	8,000.0	5,000.0	8,000.0
Program	Agriculture Extension and Promotion Services		5,000.0	6,000.0	7,000.0	5,000.0	7,000.0
22159	Establish Provincial Cocoa Nurseries Project		5,000.0	6,000.0	7,000.0	5,000.0	7,000.0
Grand Total		4,444.2	16,847.9	16,889.3	18,888.8	13,887.1	18,888.1

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	3,449.4	3,929.8	3,297.2	3,296.9	3,295.4	3,296.3
210	Personnel Emoluments				3,296.9	3,295.4	3,296.3
211	Salaries and Allowances	3,449.4	3,470.5	3,118.0			
214	Leave fares		127.7				
215	Retirement Benefits, Pensions, Gratuities		235.1	126.3			
217	Contract Officers Education Benefits		96.5	52.9			
22	Goods & Services	994.8	6,383.0	8,439.9	8,079.9	5,079.8	8,079.9
220	Goods & Services				8,079.9	5,079.8	8,079.9
221	Domestic Travel and Subsistence	994.8	283.0	79.9			
223	Office Materials and Supplies		400.0				
227	Other Operational Expenses		5,400.0	7,480.0			
228	Training		300.0	880.0			
23	Utilities, Rentals and Property Costs		635.0	512.2	512.1	511.9	512.0
230	Utilities, Rentals and Property Costs				512.1	511.9	512.0
231	Utilities		288.0	288.0			
232	Rentals of Property		347.0	224.2			
25	Grants Subsidies and Transfers		2,000.0				
252	Grants/Transfers to Public Authorities		2,000.0				
27	Capital Formation		3,900.0	4,640.0	7,000.0	5,000.0	7,000.0
270	Capital Formation				7,000.0	5,000.0	7,000.0
271	Office Equipments, Furniture & Fittings			640.0			
276	Construction, Renovation and Improvements		3,900.0	4,000.0			
Grand Total		4,444.2	16,847.8	16,889.3	18,888.9	13,887.1	18,888.2

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 2 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

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	3,449.4	3,929.8	3,297.2
211	Salaries and Allowances	3,449.4	3,470.5	3,118.0
214	Leave fares	0.0	127.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	235.1	126.3
217	Contract Officers Education Benefits	0.0	96.5	52.9
22	Goods & Services	994.8	283.0	79.9
221	Domestic Travel and Subsistence	994.8	283.0	79.9
23	Utilities, Rentals and Property Costs	0.0	635.0	512.2
231	Utilities	0.0	288.0	288.0
232	Rentals of Property	0.0	347.0	224.2
25	Grants Subsidies and Transfers	0.0	2,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	0.0
GRAND TOTAL		4,444.2	6,847.8	3,889.3

B: Other Data in 2017

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 2017 budget implementation and reviews.

3. Footnote: Cocoa Board is in the process of doing a restructure to accommodate the cocoa function to be subsumed under CB from PNGCCI. This process needs to be completed and implemented by 2018 with CCI being liquidated and disbanded. Should Cocoa Board require additional funding for this process to be completed and implemented, it must be supported.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	7,000.0
227	Other Operational Expenses	0.0	5,000.0	5,480.0
228	Training	0.0	0.0	80.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	640.0
276	Construction, Renovation and Improvements	0.0	0.0	800.0
	GRAND TOTAL	0.0	5,000.0	7,000.0

B: Other Data in 2017

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Remote cocoa farmers accessing markets and increase in cocoa production in with improved livelihoods.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	6,000.0
223	Office Materials and Supplies	0.0	400.0	0.0
227	Other Operational Expenses	0.0	400.0	2,000.0
228	Training	0.0	300.0	800.0
276	Construction, Renovation and Improvements	0.0	3,900.0	3,200.0
	GRAND TOTAL	0.0	5,000.0	6,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Construction Regulation and Technical Services	15,000.0	9,500.0	20,000.0	20,712.1	15,746.7	20,822.0
Program	Maintenance of National Roads	15,000.0	9,500.0	20,000.0	20,712.1	15,746.7	20,822.0
10940	National Road Authority Transfers		2,500.0		712.1	746.7	822.0
21152	Highlands Region Roads Improvement Investment Program	15,000.0	7,000.0	20,000.0	20,000.0	15,000.0	20,000.0
Grand Total		15,000.0	9,500.0	20,000.0	20,712.1	15,746.7	20,822.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments		2,000.0		712.1	746.7	822.0
210	Personnel Emoluments				712.1	746.7	822.0
211	Salaries and Allowances		1,950.0				
214	Leave fares		20.0				
215	Retirement Benefits, Pensions, Gratuities		30.0				
22	Goods & Services		450.0	5,000.0	5,000.0	5,000.0	5,000.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
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	5,000.0			
23	Utilities, Rentals and Property Costs		50.0				
233	Routine Maintenance		50.0				
27	Capital Formation	15,000.0	7,000.0	15,000.0	15,000.0	10,000.0	15,000.0
270	Capital Formation				15,000.0	10,000.0	15,000.0
276	Construction, Renovation and Improvements	15,000.0	7,000.0				
277	Substantial/Specific Maintenance			15,000.0			
Grand Total		15,000.0	9,500.0	20,000.0	20,712.1	15,746.7	20,822.0

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	2,000.0	0.0
211	Salaries and Allowances	0.0	1,950.0	0.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
22	Goods & Services	0.0	450.0	0.0
221	Domestic Travel and Subsistence	0.0	100.0	0.0
223	Office Materials and Supplies	0.0	50.0	0.0
224	Operational Materials and Supplies	0.0	50.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
23	Utilities, Rentals and Property Costs	0.0	50.0	0.0
233	Routine Maintenance	0.0	50.0	0.0
	GRAND TOTAL	0.0	2,500.0	0.0

B: Other Data in 2017

1. Footnote: National government funding support to NRA ceased since 2013. The implication has been that salary bills have incurred without appropriations. Funding was provided in 2016 to cater for this Salary Cost.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	7,000.0	20,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	15,000.0	7,000.0	0.0
277	Substantial/Specific Maintenance	0.0	0.0	15,000.0
	GRAND TOTAL	15,000.0	7,000.0	20,000.0

B: Other Data in 2017

1. Revenue Source: The Project is solely GoPNG funded by K20 million.
2. Performance Indicator: National Highlands Highway road maintained and rehabilitated to good condition and sealed.

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	2015	2016	2017	2018	2019	2020
Main Program	Miscellaneous Multi-Functional Services	8,738.1	9,772.2	7,557.8	7,556.9	7,553.5	7,555.6
Program	Consumer Welfare and Fair Trading	8,738.1	9,772.2	7,557.8	7,556.9	7,553.5	7,555.6
10942	ICCC Transfers	8,738.1	9,772.2	7,557.8	7,556.9	7,553.5	7,555.6
Grand Total		8,738.1	9,772.2	7,557.8	7,556.9	7,553.5	7,555.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,544.0	6,493.1	5,582.2	5,581.6	5,579.0	5,580.6
210	Personnel Emoluments				5,581.6	5,579.0	5,580.6
211	Salaries and Allowances	4,987.5	6,023.5	5,433.7			
214	Leave fares	79.0	62.0	11.8			
215	Retirement Benefits, Pensions, Gratuities	477.5	407.6	136.7			
22	Goods & Services	2,821.1	2,735.8	1,506.1	1,506.0	1,505.3	1,505.7
220	Goods & Services				1,506.0	1,505.3	1,505.7
221	Domestic Travel and Subsistence			154.9			
222	Travel and Subsistence	507.8	500.0	300.0			
223	Office Materials and Supplies	57.9	53.0	34.2			
224	Operational Materials and Supplies	21.9	25.0	16.1			
225	Transport and Fuel	108.8	64.0	41.3			
226	Administrative Consultancy Fees	318.5	300.0	300.0			
227	Other Operational Expenses	1,806.2	1,793.8	659.6			
23	Utilities, Rentals and Property Costs	304.9	440.8	403.3	403.2	403.0	403.2
230	Utilities, Rentals and Property Costs				403.2	403.0	403.2
231	Utilities	283.0	335.0	335.0			
233	Routine Maintenance	21.9	105.8	68.3			
27	Capital Formation	68.1	102.5	66.1	66.1	66.1	66.1
270	Capital Formation				66.1	66.1	66.1
271	Office Equipments, Furniture & Fittings	68.1	102.5	66.1			
Grand Total		8,738.1	9,772.2	7,557.7	7,556.9	7,553.4	7,555.6

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	5,544.0	6,493.1	5,582.2
211	Salaries and Allowances	4,987.5	6,023.5	5,433.7
214	Leave fares	79.0	62.0	11.8
215	Retirement Benefits, Pensions, Gratuities	477.5	407.6	136.7
22	Goods & Services	2,821.1	2,735.8	1,506.1
221	Domestic Travel and Subsistence	0.0	0.0	154.9
222	Travel and Subsistence	507.8	500.0	300.0
223	Office Materials and Supplies	57.9	53.0	34.2
224	Operational Materials and Supplies	21.9	25.0	16.1
225	Transport and Fuel	108.8	64.0	41.3
226	Administrative Consultancy Fees	318.5	300.0	300.0
227	Other Operational Expenses	1,806.2	1,793.8	659.6
23	Utilities, Rentals and Property Costs	304.9	440.8	403.3
231	Utilities	283.0	335.0	335.0
233	Routine Maintenance	21.9	105.8	68.3
27	Capital Formation	68.1	102.5	66.1
271	Office Equipments, Furniture & Fittings	68.1	102.5	66.1
GRAND TOTAL		8,738.1	9,772.2	7,557.7

B: Other Data in 2017

1. Staffing: 77 Staff on Strength and 3 Casuals.

2. Vehicles: 11 units maintained by the Commission.

3. Revenue: K1,776.2 million is anticipated to 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.

2017 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2015	2016	2017	2018	2019	2020
	Actual	Budget	Estimate	Projections		
Appropriation Bill	793,938.6	1,208,621.4	961,197.1	1,238,219.7	1,140,416.6	1,171,536.6
GRAND TOTAL	793,938.6	1,208,621.4	961,197.1	1,238,219.7	1,140,416.6	1,171,536.6

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		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	125,678.2	113,973.4	137,444.5	44,900.0	44,900.0	44,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	301.5	723.3	2,028.8	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	89.4	161.5	384.6	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	212.1	561.8	1,644.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	62,095.1	64,568.1	85,318.8	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	567.4	1,216.3	3,224.9	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	12,962.9	20,482.8	14,970.0	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	41,916.6	25,713.7	32,042.0	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	166.5	2,106.0	2,100.0	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	1,020.0	3,571.0	2,500.0	0.0	0.0	0.0
10943-000-00-252236	Land Mediators Allowances	122.1	0.0	0.0	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	1,579.5	3,814.3	10,732.9	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	1,394.0	2,980.0	7,889.9	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	2,199.1	4,434.0	11,352.5	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	102.1	174.2	397.4	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	65.0	75.8	109.3	0.0	0.0	0.0
	(Public Investment Programme)	60,540.0	44,900.0	46,400.0	44,900.0	44,900.0	44,900.0
20675-000-01-252000	Fly River Provincial Government SSG	14,140.0	3,500.0	3,500.0	2,000.0	2,000.0	2,000.0
21781-000-01-252000	District Support Improvement Program-Fly	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21783-000-01-227000	Support to LLG- Fly	1,400.0	1,400.0	0.0	0.0	0.0	0.0
21784-000-01-276000	Provincial Support Improvement Program-Fly	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22894-000-01-252000	Ward SIP - Western Province	0.0	0.0	2,900.0	2,900.0	2,900.0	2,900.0
	Grants to Local Level Government	2,741.6	3,782.0	3,696.8	0.0	0.0	0.0
10944-000-00-252290	Kiwai Local Government Council	169.3	244.8	239.7	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	144.5	227.8	223.1	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	106.9	148.8	145.7	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	197.7	315.3	306.9	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	728.1	775.5	754.7	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	261.9	338.3	329.2	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	99.7	330.6	321.7	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	126.1	191.3	187.6	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	146.9	214.6	210.5	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	37.4	62.8	61.6	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	145.5	198.0	194.2	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	220.8	264.2	259.8	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	280.9	364.4	358.2	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	75.9	105.7	103.9	0.0	0.0	0.0
GRAND TOTAL		125,678.2	113,973.4	137,444.5	44,900.0	44,900.0	44,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	87,240.6	95,116.2	86,041.1	32,000.0	32,000.0	32,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,358.9	5,024.2	3,199.1	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	3,790.0	2,410.8	1,566.3	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	2,568.9	2,613.4	1,632.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	46,331.1	55,016.3	47,282.7	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	1,615.3	2,461.1	1,916.3	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	11,354.6	14,897.4	11,786.0	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	17,120.0	17,719.2	17,120.0	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	257.0	500.0	300.0	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	562.6	800.0	600.0	0.0	0.0	0.0
10958-000-00-252236	Land Mediators Allowances	87.2	0.0	0.0	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	5,010.8	6,115.1	5,297.9	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	3,906.8	4,844.6	4,027.4	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	6,022.7	7,199.8	5,783.3	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	329.1	403.4	389.8	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	65.0	75.7	62.1	0.0	0.0	0.0
	(Public Investment Programme)	32,500.0	32,000.0	32,500.0	32,000.0	32,000.0	32,000.0
20676-000-01-252000	Gulf Provincial Government SSG	1,500.0	1,000.0	1,000.0	500.0	500.0	500.0
21785-000-01-227000	District Support Improvement Programm-Gulf	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21789-000-01-282000	Support to LLGs-Gulf	1,000.0	1,000.0	0.0	0.0	0.0	0.0
22895-000-01-252000	Ward SIP - Gulf Province	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
	Grants to Local Level Government	2,050.6	3,075.7	3,059.4	0.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	209.8	244.8	243.8	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	156.8	193.6	192.8	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	172.0	190.9	190.2	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	263.6	668.9	666.3	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	190.2	195.5	194.7	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	264.5	340.8	338.9	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	200.4	325.4	323.5	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	366.1	518.9	516.0	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	123.5	255.4	253.9	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	103.7	141.6	139.2	0.0	0.0	0.0
GRAND TOTAL		87,240.6	95,116.2	86,041.1	32,000.0	32,000.0	32,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	162,829.5	145,215.6	145,462.4	52,040.0	52,040.0	52,040.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,309.5	5,055.2	5,012.5	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	3,038.8	1,917.5	1,914.2	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	3,270.7	3,137.7	3,098.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	94,866.7	86,446.7	86,027.6	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	2,031.3	2,031.3	1,831.3	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	14,542.9	16,962.8	15,600.0	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	52,701.9	41,186.2	43,431.1	0.0	0.0	0.0
10969-000-00-252225	Public Servants Leave Fares	284.5	422.9	300.0	0.0	0.0	0.0
10969-000-00-252230	Teachers Leave Fares	1,529.2	2,316.8	2,300.0	0.0	0.0	0.0
10969-000-00-252236	Land Mediators Allowances	113.3	0.0	0.0	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	6,112.3	6,073.2	5,882.8	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	6,328.1	6,289.0	6,098.5	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	10,734.6	10,695.5	10,175.1	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	423.5	404.0	343.8	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	65.0	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	60,450.0	51,650.0	52,390.0	52,040.0	52,040.0	52,040.0
20677-000-01-252000	Central Provincial Government SSG	200.0	350.0	350.0	0.0	0.0	0.0
21791-000-01-252000	District Support Improvement Program-Central	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21792-000-01-252000	Provincial Support Improvement Program-Central	18,950.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21794-000-01-227000	Support to LLGs - Central	1,300.0	1,300.0	0.0	0.0	0.0	0.0
22896-000-01-252000	Ward SIP - Central Province	0.0	0.0	2,040.0	2,040.0	2,040.0	2,040.0
	Grants to Local Level Government	1,203.3	2,063.7	2,032.4	0.0	0.0	0.0
10970-000-00-252290	Hiri Local Level Government	157.7	262.7	259.2	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	88.1	164.5	162.3	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	48.7	88.8	87.6	0.0	0.0	0.0
10973-000-00-252290	Mekeo Local Level Government	99.8	162.3	160.1	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	105.5	157.3	154.6	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	148.1	264.9	260.4	0.0	0.0	0.0
10976-000-00-252290	Rigo Inland Local Level Government	83.6	154.3	151.6	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	35.6	62.5	61.4	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	58.4	103.0	101.2	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	141.4	237.1	233.1	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	50.0	83.0	81.9	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	121.4	209.4	206.6	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	65.0	113.9	112.4	0.0	0.0	0.0
GRAND TOTAL		162,829.5	145,215.6	145,462.4	52,040.0	52,040.0	52,040.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	48,881.2	43,425.0	143,444.0	40,120.0	40,120.0	40,120.0
2411	Financial Costs	0.0	0.0	100,000.0	0.0	0.0	0.0
10788-000-00-241100	Domestic Interest Payments	0.0	0.0	100,000.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,781.2	3,325.0	3,324.0	0.0	0.0	0.0
10983-000-00-252236	Land Mediators Allowances	38.9	0.0	0.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	24.0	25.0	24.0	0.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,718.3	3,300.0	3,300.0	0.0	0.0	0.0
	(Public Investment Programme)	45,100.0	40,100.0	40,120.0	40,120.0	40,120.0	40,120.0
21795-000-01-252000	District Support Improvement Program-NCD	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21798-000-01-227000	Support to LLG-NCD	100.0	100.0	0.0	0.0	0.0	0.0
22897-000-01-252000	Ward SIP - NCD	0.0	0.0	120.0	120.0	120.0	120.0
	Infrastructure Development	0.0	119,430.0	21,000.0	21,000.0	21,000.0	21,000.0
22821-000-12-229000	Port Moresby City Roads	0.0	119,430.0	21,000.0	21,000.0	21,000.0	21,000.0
	Community Development	11,430.9	6,290.0	8,400.0	8,400.0	8,400.0	8,400.0
21153-000-27-229100	Urban Youth Employment Project	11,430.9	6,290.0	8,400.0	8,400.0	8,400.0	8,400.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		60,312.1	169,145.0	172,844.0	69,520.0	69,520.0	69,520.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	155,610.4	153,421.3	152,499.3	53,950.0	53,950.0	53,950.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,401.2	6,452.1	6,174.1	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	1,871.1	1,913.5	1,817.5	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	4,530.1	4,538.6	4,356.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	86,642.7	92,623.2	89,684.8	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	2,340.9	2,417.2	2,265.6	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	7,284.2	10,597.5	8,300.0	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	52,791.9	54,291.1	54,963.0	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	295.6	400.0	320.0	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	782.9	1,500.0	1,000.0	0.0	0.0	0.0
10984-000-00-252236	Land Mediators Allowances	26.2	0.0	0.0	0.0	0.0	0.0
10984-000-00-252245	Health Function Grant	7,489.6	7,608.2	7,456.6	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	7,719.5	7,804.2	7,652.6	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,348.4	7,437.3	7,285.7	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	498.5	500.6	379.3	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	65.0	67.1	62.1	0.0	0.0	0.0
	(Public Investment Programme)	60,600.0	51,600.0	53,950.0	53,950.0	53,950.0	53,950.0
21799-000-01-282000	District Support Improvement Program.MBay	39,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21800-000-01-282000	Provincial Support Improvement Program-Mbay	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21802-000-01-282000	Support to LLGs-Milne Bay	1,600.0	1,600.0	0.0	0.0	0.0	0.0
22898-000-01-252000	Ward SIP - Milne Bay	0.0	0.0	3,950.0	3,950.0	3,950.0	3,950.0
	Grants to Local Level Government	1,966.5	2,746.0	2,690.4	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	70.2	96.1	93.8	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	315.4	457.6	447.0	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	96.1	129.1	126.1	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	89.2	135.0	131.8	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	107.4	160.5	156.8	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	145.0	206.5	201.7	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	131.8	184.9	181.4	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	90.1	137.2	134.6	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	81.6	120.0	117.7	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	91.7	133.4	131.2	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	126.4	180.2	177.2	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	75.3	107.6	105.6	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	144.5	206.2	202.4	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	62.5	90.5	88.8	0.0	0.0	0.0
10999-000-00-252290	Yeleyamba Local Level Government	76.2	115.9	113.8	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	263.1	285.3	280.5	0.0	0.0	0.0
GRAND TOTAL		155,610.4	153,421.3	152,499.3	53,950.0	53,950.0	53,950.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	83,432.1	87,890.4	89,888.3	31,620.0	31,620.0	31,620.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,357.8	3,542.2	3,017.3	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	776.3	1,292.6	1,030.2	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	1,581.5	2,249.6	1,987.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	48,558.2	51,109.5	52,956.7	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	1,408.1	2,321.9	1,987.2	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	11,124.1	13,189.4	11,547.0	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	24,882.1	18,692.7	24,882.0	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	404.4	800.0	500.0	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	919.2	1,400.0	1,100.0	0.0	0.0	0.0
11001-000-00-252236	Land Mediators Allowances	79.3	0.0	0.0	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	3,413.5	5,206.8	4,524.4	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	2,971.6	4,426.9	3,954.5	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	3,064.1	4,642.2	4,064.7	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	245.3	356.8	330.6	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	46.5	72.8	66.3	0.0	0.0	0.0
	(Public Investment Programme)	30,900.0	30,900.0	31,620.0	31,620.0	31,620.0	31,620.0
21804-000-01-282000	District Support Improvement Program-Oro	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21805-000-01-282000	Provincial Support Improvement Program-Oro	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21808-000-01-282000	Support to LLGs- Oro	900.0	900.0	0.0	0.0	0.0	0.0
22899-000-01-252000	Ward SIP - Oro Province	0.0	0.0	1,620.0	1,620.0	1,620.0	1,620.0
	Grants to Local Level Government	1,616.1	2,338.7	2,294.3	0.0	0.0	0.0
11002-000-00-252290	Afore Local Level Government	159.4	253.1	247.9	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	164.2	249.7	244.5	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	287.1	410.5	402.0	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	71.1	46.9	45.9	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	268.0	376.9	369.9	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	20.3	21.2	20.8	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	100.0	161.9	158.9	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	82.5	109.7	107.7	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	463.5	708.8	696.7	0.0	0.0	0.0
GRAND TOTAL		83,432.1	87,890.4	89,888.3	31,620.0	31,620.0	31,620.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	238,796.0	174,105.5	188,677.1	73,290.0	73,290.0	73,290.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,085.0	978.1	2,619.8	0.0	0.0	0.0
11011-000-00-252110	Administration Grant	615.1	258.0	787.6	0.0	0.0	0.0
11011-000-00-252115	Other Service Delivery Function Grant	1,469.9	720.1	1,832.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	125,300.8	100,445.0	107,135.0	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	991.8	634.7	1,164.3	0.0	0.0	0.0
11011-000-00-252215	Staffing Grant	25,435.7	32,897.9	26,156.0	0.0	0.0	0.0
11011-000-00-252220	Teachers Salaries (TSC)	84,735.9	54,943.4	64,801.0	0.0	0.0	0.0
11011-000-00-252225	Public Servants Leave Fares	362.7	400.0	370.0	0.0	0.0	0.0
11011-000-00-252230	Teachers Leave Fares	696.2	800.0	750.0	0.0	0.0	0.0
11011-000-00-252236	Land Mediators Allowances	202.7	0.0	0.0	0.0	0.0	0.0
11011-000-00-252245	Health Function Grant	4,104.8	3,926.3	4,191.1	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	4,378.3	3,414.1	4,844.1	0.0	0.0	0.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	3,942.8	3,050.1	4,374.1	0.0	0.0	0.0
11011-000-00-252260	Village Courts Function Grant	384.9	313.5	419.4	0.0	0.0	0.0
11011-000-00-252261	Land Mediation Function Grant	65.0	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	109,210.0	69,500.0	75,790.0	73,290.0	73,290.0	73,290.0
20491-000-01-252000	Special Support Grant-Kutubu Spa	14,000.0	2,500.0	3,500.0	1,000.0	1,000.0	1,000.0
20681-000-01-252000	Southern Highlands Provincial Government SSG	20,160.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21809-000-01-282000	District Support Improvement Program-SHP	48,050.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	25,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21812-000-01-282000	Support to LLGs-SHP	2,000.0	2,000.0	0.0	0.0	0.0	0.0
22900-000-01-252000	Ward SIP - SHP	0.0	0.0	7,290.0	7,290.0	7,290.0	7,290.0
	Grants to Local Level Government	2,200.2	3,182.4	3,132.3	0.0	0.0	0.0
11012-000-00-252290	Lai Valley Local Level Government	94.1	152.5	151.0	0.0	0.0	0.0
11013-000-00-252290	Karinz Rural Local Level Government	56.2	94.6	93.7	0.0	0.0	0.0
11014-000-00-252290	Upper Mendi Local Level Government	86.1	94.7	93.7	0.0	0.0	0.0
11015-000-00-252290	Lake Kutubu Local Level Government	44.5	76.1	74.7	0.0	0.0	0.0
11016-000-00-252290	Poroma Local Level Government	111.2	198.9	195.4	0.0	0.0	0.0
11017-000-00-252290	Nipa Local Level Government	183.3	230.0	225.9	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	40.0	71.7	70.4	0.0	0.0	0.0
11019-000-00-252290	Nembi Plateau Local Level Government	101.5	119.4	117.3	0.0	0.0	0.0
11020-000-00-252290	Lower Mendi Local Level Government	87.1	117.4	116.3	0.0	0.0	0.0
11021-000-00-252290	Imbongu Local Level Government	59.3	90.0	89.1	0.0	0.0	0.0
11022-000-00-252290	Ialibu Basin Local Level Government	54.0	82.3	81.5	0.0	0.0	0.0
11023-000-00-252290	Kewabi Local Level Government	75.4	87.7	86.8	0.0	0.0	0.0
11024-000-00-252290	East Pangia Local Level Government	65.9	95.5	94.5	0.0	0.0	0.0
11025-000-00-252290	South Wiru Local Level Government	98.5	163.6	161.9	0.0	0.0	0.0
11026-000-00-252290	Kagua Local Level Government	175.5	307.1	301.1	0.0	0.0	0.0
11027-000-00-252290	Erave Local Level Government	118.6	179.2	175.7	0.0	0.0	0.0
11028-000-00-252290	Kuare Local Level Government	114.0	113.2	111.0	0.0	0.0	0.0
11029-000-00-252290	Aiya Local Level Government	166.9	233.4	228.8	0.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	343.2	508.6	500.0	0.0	0.0	0.0
11042-000-00-252290	Ialibu Urban Local Level Government	124.9	166.4	163.6	0.0	0.0	0.0
GRAND TOTAL		238,796.0	174,105.5	188,677.1	73,290.0	73,290.0	73,290.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	202,134.5	149,183.8	160,845.5	65,150.0	65,150.0	65,150.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,862.7	4,905.1	4,540.7	0.0	0.0	0.0
11044-000-00-252110	Administration Grant	1,846.2	1,868.8	1,674.5	0.0	0.0	0.0
11044-000-00-252115	Other Service Delivery Function Grant	3,016.5	3,036.3	2,866.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	111,401.7	78,440.0	86,351.2	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	1,144.2	1,189.4	800.7	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	23,472.6	19,596.2	19,621.0	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	64,478.5	35,295.3	44,660.8	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	203.3	200.0	200.0	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	835.0	900.0	1,000.0	0.0	0.0	0.0
11044-000-00-252236	Land Mediators Allowances	147.3	0.0	0.0	0.0	0.0	0.0
11044-000-00-252245	Health Function Grant	4,954.8	5,000.0	4,611.3	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	5,186.7	5,231.8	4,843.1	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	10,527.2	10,572.4	10,183.7	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	387.1	389.3	369.9	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	65.0	65.6	60.7	0.0	0.0	0.0
	(Public Investment Programme)	84,300.0	63,500.0	67,650.0	65,150.0	65,150.0	65,150.0
20497-000-01-252000	Special Support Grant-Porgera SPA	4,400.0	1,000.0	2,000.0	7,000.0	7,000.0	7,000.0
20682-000-01-252300	Enga Provincial Government SSG	4,400.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21814-000-01-282100	District Support Improvement Program-Enga	49,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21815-000-01-282100	Provincial Support Improvement Program	25,000.0	10,000.0	10,000.0	2,500.0	2,500.0	2,500.0
21817-000-01-282100	Support to LLGs-Enga	1,500.0	1,500.0	0.0	0.0	0.0	0.0
22901-000-01-252000	Ward SIP - Enga	0.0	0.0	3,650.0	3,650.0	3,650.0	3,650.0
	Grants to Local Level Government	1,570.1	2,338.8	2,303.7	0.0	0.0	0.0
11045-000-00-252290	Kompiani Local Level Government	134.1	191.2	187.7	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	141.2	211.7	207.8	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	42.3	61.4	60.3	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	131.4	191.9	190.9	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	54.9	81.8	81.4	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	123.1	212.5	210.1	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	45.7	55.4	54.7	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	99.8	121.3	119.2	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	146.2	222.6	218.8	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	59.1	92.9	91.3	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	163.1	201.3	197.9	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	64.9	102.3	100.5	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	96.0	141.2	139.3	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	70.1	102.0	100.7	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	93.0	149.5	146.9	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	45.7	114.0	112.1	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	59.5	85.7	84.2	0.0	0.0	0.0
GRAND TOTAL		202,134.5	149,183.8	160,845.5	65,150.0	65,150.0	65,150.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	171,245.4	159,662.6	170,808.1	53,040.0	53,040.0	53,040.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,931.9	2,914.1	3,095.1	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	3,462.0	967.9	1,064.4	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	1,469.9	1,946.2	2,030.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	103,898.6	103,668.1	112,509.0	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	991.8	1,325.2	1,408.5	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	9,951.5	10,630.4	11,355.0	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	78,629.2	70,471.8	77,632.0	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	367.3	400.0	380.0	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	996.6	1,100.0	1,050.0	0.0	0.0	0.0
11059-000-00-252236	Land Mediators Allowances	86.4	0.0	0.0	0.0	0.0	0.0
11059-000-00-252245	Health Function Grant	4,104.8	4,467.3	4,706.3	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	4,378.3	6,092.9	6,336.7	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	3,942.8	8,701.0	9,147.6	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	384.9	400.8	412.9	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	65.0	78.8	80.0	0.0	0.0	0.0
	(Public Investment Programme)	60,900.0	50,900.0	53,040.0	53,040.0	53,040.0	53,040.0
21818-000-01-282000	District Support Improvement Program-WHP	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21819-000-01-282000	Provincial Support Improvement Program-WHP	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21821-000-01-282000	Support to LLGs-WHP	900.0	900.0	0.0	0.0	0.0	0.0
22902-000-01-252000	Ward SIP - WHP	0.0	0.0	3,040.0	3,040.0	3,040.0	3,040.0
	Infrastructure Development	30,000.0	10,000.0	0.0	0.0	0.0	0.0
21822-000-01-252000	Kapal Haus(Administration Building)	30,000.0	10,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	1,514.9	2,180.4	2,164.0	0.0	0.0	0.0
11062-000-00-252290	Mul Local Level Government	102.2	165.8	164.7	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	99.5	141.5	140.6	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	45.7	59.4	59.0	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	85.2	62.5	62.4	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	86.2	192.6	192.4	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	260.9	390.0	391.3	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	121.1	175.1	174.4	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	133.9	203.5	202.6	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	580.2	790.0	776.6	0.0	0.0	0.0
GRAND TOTAL		201,245.4	169,662.6	170,808.1	53,040.0	53,040.0	53,040.0

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

Code	Description	Actual	Appropriation		Projections			
		2015	2016	2017	2018	2019	2020	
2521	Grants to Provincial Governments	214,434.8	183,155.3	188,592.3	73,170.0	73,170.0	73,170.0	
	Recurrent Unconditional Grants to Provinces & LLGs	6,167.7	6,264.7	5,384.7	0.0	0.0	0.0	
	11075-000-00-252110 Administration Grant	2,787.0	2,848.2	2,280.5	0.0	0.0	0.0	
	11075-000-00-252115 Other Service Delivery Function Grant	3,380.7	3,416.5	3,104.2	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	115,924.0	103,166.1	108,334.1	0.0	0.0	0.0	
	11075-000-00-252212 Primary Production Function Grant	1,862.2	1,882.6	2,693.3	0.0	0.0	0.0	
	11075-000-00-252215 Staffing Grant	19,542.1	16,435.0	19,518.0	0.0	0.0	0.0	
	11075-000-00-252220 Teachers Salaries (TSC)	65,373.6	55,466.0	60,402.0	0.0	0.0	0.0	
	11075-000-00-252225 Public Servants Leave Fares	188.8	200.0	200.0	0.0	0.0	0.0	
	11075-000-00-252230 Teachers Leave Fares	765.0	800.0	800.0	0.0	0.0	0.0	
	11075-000-00-252236 Land Mediators Allowances	202.7	0.0	0.0	0.0	0.0	0.0	
	11075-000-00-252245 Health Function Grant	7,532.9	7,680.9	6,308.9	0.0	0.0	0.0	
	11075-000-00-252250 Education Function Grant	9,285.5	9,362.2	8,463.3	0.0	0.0	0.0	
	11075-000-00-252255 Transport/Infrastructure Maintenance Grant	10,433.1	10,576.0	9,346.0	0.0	0.0	0.0	
	11075-000-00-252260 Village Courts Function Grant	673.0	688.3	546.3	0.0	0.0	0.0	
	11075-000-00-252261 Land Mediation Function Grant	65.0	75.2	56.3	0.0	0.0	0.0	
21823-000-01-282000	(Public Investment Programme)	91,000.0	72,000.0	73,170.0	73,170.0	73,170.0	73,170.0	
	District Support Improvement Program- Simbu	59,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
	21824-000-01-282000 Provincial Support Improvement Program-Simbu	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	21826-000-01-282000 Support to LLGs-Simbu	2,000.0	2,000.0	0.0	0.0	0.0	0.0	
	22903-000-01-252000 Ward SIP - Simbu	0.0	0.0	3,170.0	3,170.0	3,170.0	3,170.0	
11076-000-00-252290	Grants to Local Level Government	1,343.1	1,724.5	1,703.5	0.0	0.0	0.0	
	Siane Local Level Government	39.4	53.1	52.6	0.0	0.0	0.0	
	11077-000-00-252290 Elimbari Local Level Government	40.2	54.9	54.3	0.0	0.0	0.0	
	11078-000-00-252290 Chuave Local Level Government	39.7	57.6	57.1	0.0	0.0	0.0	
	11079-000-00-252290 Waiye Local Level Government	88.8	127.1	125.7	0.0	0.0	0.0	
	11080-000-00-252290 Mitnande Local Level Government	83.9	110.5	109.4	0.0	0.0	0.0	
	11081-000-00-252290 Nigilkande Local Level Government	54.1	76.0	75.2	0.0	0.0	0.0	
	11082-000-00-252290 Gumine Local Level Government	43.2	58.3	57.6	0.0	0.0	0.0	
	11083-000-00-252290 Mt. Digne Local Level Government	43.8	59.6	58.9	0.0	0.0	0.0	
	11084-000-00-252290 Bomai/Kumai Local Level Government	21.2	33.1	32.7	0.0	0.0	0.0	
	11085-000-00-252290 Karamui Local Level Government	95.8	140.4	137.8	0.0	0.0	0.0	
	11086-000-00-252290 Salt Local Level Government	96.8	123.2	121.0	0.0	0.0	0.0	
	11087-000-00-252290 Nomane Local Level Government	33.3	46.8	45.9	0.0	0.0	0.0	
	11088-000-00-252290 Kup Local Level Government	51.8	73.1	72.7	0.0	0.0	0.0	
	11089-000-00-252290 Gena/Waugla Local Level Government	74.6	100.1	99.4	0.0	0.0	0.0	
	11090-000-00-252290 Lower/Upper Koronigl Local Level Gover	54.3	70.9	70.4	0.0	0.0	0.0	
	11091-000-00-252290 Tabare Local Level Government	28.4	40.1	39.8	0.0	0.0	0.0	
	11092-000-00-252290 Yonggomugl Local Level Goveernment	38.4	54.7	54.3	0.0	0.0	0.0	
	11093-000-00-252290 Suwai Local Level Government	48.9	71.2	70.7	0.0	0.0	0.0	
	11094-000-00-252290 Kundiawa Urban Local Level Government	244.4	260.7	256.3	0.0	0.0	0.0	
	11095-000-00-252290 Kerowagi Urban Local Level Government	122.1	113.4	111.5	0.0	0.0	0.0	
	GRAND TOTAL		214,434.8	183,155.3	188,592.3	73,170.0	73,170.0	73,170.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	258,086.1	233,768.7	235,418.9	92,640.0	92,640.0	128,640.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,194.1	7,221.7	6,557.1	0.0	0.0	0.0
11096-000-00-252110	Administration Grant	2,482.8	3,166.2	2,933.1	0.0	0.0	0.0
11096-000-00-252115	Other Service Delivery Function Grant	3,711.3	4,055.6	3,624.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	127,628.6	131,409.6	133,523.5	0.0	0.0	0.0
11096-000-00-252212	Primary Production Function Grant	2,131.6	2,865.8	2,693.1	0.0	0.0	0.0
11096-000-00-252215	Staffing Grant	8,954.8	16,587.7	10,126.0	0.0	0.0	0.0
11096-000-00-252220	Teachers Salaries (TSC)	83,161.9	73,530.8	83,168.0	0.0	0.0	0.0
11096-000-00-252225	Public Servants Leave Fares	587.9	700.0	700.0	0.0	0.0	0.0
11096-000-00-252230	Teachers Leave Fares	904.1	1,000.0	1,000.0	0.0	0.0	0.0
11096-000-00-252236	Land Mediators Allowances	243.2	0.0	0.0	0.0	0.0	0.0
11096-000-00-252245	Health Function Grant	6,226.8	7,594.9	7,336.0	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	9,569.4	10,811.4	10,552.5	0.0	0.0	0.0
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	15,199.2	17,590.3	17,245.1	0.0	0.0	0.0
11096-000-00-252260	Village Courts Function Grant	584.7	653.5	636.2	0.0	0.0	0.0
11096-000-00-252261	Land Mediation Function Grant	64.9	75.2	66.6	0.0	0.0	0.0
	(Public Investment Programme)	122,400.0	92,400.0	92,640.0	92,640.0	92,640.0	128,640.0
21827-000-01-282000	District Support Improvement Program-EHP	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
21828-000-01-282000	Provincial Support Improvement Program-EHP	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	46,000.0
21830-000-01-282000	Support to LLGs-EHP	2,400.0	2,400.0	0.0	0.0	0.0	0.0
22904-000-01-252000	Ward SIP - EHP	0.0	0.0	2,640.0	2,640.0	2,640.0	2,640.0
	Infrastructure Development	6,500.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
22094-000-01-276000	Goroka Town Sewerage	6,500.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
	Grants to Local Level Government	1,863.4	2,737.4	2,698.2	0.0	0.0	0.0
11097-000-00-252290	Gahuka Rural Local Level Government	94.1	137.6	136.4	0.0	0.0	0.0
11098-000-00-252290	Mimanolu Rural Local Level Government	63.9	94.9	94.1	0.0	0.0	0.0
11099-000-00-252290	Agarabi Local Level Government	81.0	80.7	79.8	0.0	0.0	0.0
11100-000-00-252290	Gadsu - Tairora Local Level Government	138.3	97.5	96.4	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	77.4	79.8	78.9	0.0	0.0	0.0
11102-000-00-252290	Kamano No. 2 Local Level Government	50.0	47.8	47.3	0.0	0.0	0.0
11103-000-00-252290	East Okapa Local Level Government	123.3	178.5	176.0	0.0	0.0	0.0
11104-000-00-252290	West Okapa Local Level Government	48.3	72.0	71.2	0.0	0.0	0.0
11105-000-00-252290	Dunantina Local Level Government	50.2	73.2	72.4	0.0	0.0	0.0
11106-000-00-252290	Faiyantina Local Level Government	54.8	79.1	78.2	0.0	0.0	0.0
11107-000-00-252290	Kafentina Local Level Government	58.4	87.1	86.1	0.0	0.0	0.0
11108-000-00-252290	St Michael Local Level Government	60.4	89.4	88.2	0.0	0.0	0.0
11109-000-00-252290	Unavi Local Level Government	29.7	42.8	42.3	0.0	0.0	0.0
11110-000-00-252290	Yagaria Local Level Government	78.6	114.3	112.8	0.0	0.0	0.0
11111-000-00-252290	Lamari Local Level Government	65.8	187.4	183.6	0.0	0.0	0.0
11112-000-00-252290	Yelia Local Level Government	82.9	231.6	226.9	0.0	0.0	0.0
11113-000-00-252290	Unggai Local Level Government	40.4	57.7	57.1	0.0	0.0	0.0
11114-000-00-252290	Upper Bena Local Level Government	28.0	42.7	42.2	0.0	0.0	0.0
11115-000-00-252290	Lower Bena Local Level Government	45.1	64.8	64.1	0.0	0.0	0.0
11116-000-00-252290	Lower Asaro Local Level Government	57.3	85.1	84.0	0.0	0.0	0.0
11117-000-00-252290	Upper Asaro Local Level Government	25.8	34.7	34.2	0.0	0.0	0.0
11118-000-00-252290	Watabung Local Level Government	15.4	23.2	22.9	0.0	0.0	0.0
11119-000-00-252290	Goroka Urban Local Level Government	332.1	560.1	550.6	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		
		2015	2016	2017	2018	2019	2020
11120-000-00-252290	Kainantu Urban Local Level Government	162.2	175.3	172.4	0.0	0.0	0.0
GRAND TOTAL		264,586.1	233,768.7	238,418.9	95,640.0	95,640.0	131,640.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	315,489.4	298,451.3	274,027.2	106,670.0	106,670.0	106,670.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,552.8	1,552.8	0.0	0.0	0.0	0.0
11122-000-00-252110	Administration Grant	2,585.3	585.3	0.0	0.0	0.0	0.0
11122-000-00-252115	Other Service Delivery Function Grant	967.5	967.5	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	166,474.8	186,099.1	160,500.0	0.0	0.0	0.0
11122-000-00-252212	Primary Production Function Grant	465.3	465.3	0.0	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	29,584.5	43,919.1	31,400.0	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	124,863.1	129,550.6	122,900.0	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	795.5	1,400.0	1,200.0	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	4,714.5	5,000.0	5,000.0	0.0	0.0	0.0
11122-000-00-252236	Land Mediators Allowances	287.8	0.0	0.0	0.0	0.0	0.0
11122-000-00-252245	Health Function Grant	1,275.8	1,275.8	0.0	0.0	0.0	0.0
11122-000-00-252250	Education Function Grant	2,000.0	2,000.0	0.0	0.0	0.0	0.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.3	2,266.3	0.0	0.0	0.0	0.0
11122-000-00-252260	Village Courts Function Grant	157.0	157.0	0.0	0.0	0.0	0.0
11122-000-00-252261	Land Mediation Function Grant	65.0	65.0	0.0	0.0	0.0	0.0
	(Public Investment Programme)	140,300.0	103,800.0	106,670.0	106,670.0	106,670.0	106,670.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	4,000.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
21831-000-01-282000	District Support Improvement Program-Morobe	88,000.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21832-000-01-282000	Provincial Support Improvement Program-Morobe	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21834-000-01-282000	Support to LLGs-Morobe	3,300.0	3,300.0	0.0	0.0	0.0	0.0
22905-000-01-252000	Ward SIP - Morobe	0.0	0.0	5,670.0	5,670.0	5,670.0	5,670.0
	Infrastructure Development	0.0	2,370.0	0.0	0.0	0.0	0.0
22808-000-13-274000	Lae - Nadzab Urban Development Plan	0.0	2,370.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	5,161.8	6,999.4	6,857.2	0.0	0.0	0.0
11121-000-00-252290	Yabim - Mape Local Level Government	118.1	158.6	155.1	0.0	0.0	0.0
11123-000-00-252290	Kotte Local Level Government	76.2	96.7	94.5	0.0	0.0	0.0
11124-000-00-252290	Hube Local Level Government	67.6	117.5	114.8	0.0	0.0	0.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	101.6	130.6	127.7	0.0	0.0	0.0
11126-000-00-252290	Siassi Local Level Government	79.8	113.1	110.8	0.0	0.0	0.0
11127-000-00-252290	Sialum Local Level Government	103.2	146.3	143.3	0.0	0.0	0.0
11128-000-00-252290	Wasu Local Level Government	66.6	88.7	86.8	0.0	0.0	0.0
11129-000-00-252290	Deyamos Local Level Government	118.9	183.5	179.1	0.0	0.0	0.0
11130-000-00-252290	Selepet I Local Level Government	109.9	135.8	132.6	0.0	0.0	0.0
11131-000-00-252290	Yus Local Level Government	106.9	152.8	149.2	0.0	0.0	0.0
11132-000-00-252290	Komba Local Level Government	99.6	135.3	132.0	0.0	0.0	0.0
11133-000-00-252290	Leron -Wantoot Local Level Government	91.8	129.9	127.0	0.0	0.0	0.0
11134-000-00-252290	Atzera - Umi Local Level Government	227.8	305.0	298.2	0.0	0.0	0.0
11135-000-00-252290	Onga - Waffa Local Level Government	58.9	85.9	84.0	0.0	0.0	0.0
11136-000-00-252290	Wain - Erap Local Level Government	101.0	139.0	136.1	0.0	0.0	0.0
11137-000-00-252290	Nabak Local Level Government	47.6	66.0	64.6	0.0	0.0	0.0
11138-000-00-252290	Labuta Local Level Government	65.6	93.0	91.1	0.0	0.0	0.0
11139-000-00-252290	Salamaua Local Level Government	66.0	95.5	93.4	0.0	0.0	0.0
11140-000-00-252290	Wampar Local Level Government	315.4	416.5	407.1	0.0	0.0	0.0
11141-000-00-252290	Morobe Local Level Government	71.3	110.2	107.7	0.0	0.0	0.0
11142-000-00-252290	Mumeng Local Level Government	160.1	235.6	229.9	0.0	0.0	0.0
11143-000-00-252290	Waria Rural Local Level Government	67.9	113.4	110.6	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		
		2015	2016	2017	2018	2019	2020
11144-000-00-252290	Wau Local Level Government	212.9	291.4	284.3	0.0	0.0	0.0
11145-000-00-252290	Watut Local Level Government	152.5	174.1	169.9	0.0	0.0	0.0
11146-000-00-252290	Buang Local Level Government	72.2	91.6	89.4	0.0	0.0	0.0
11147-000-00-252290	Wapi Local Level Government	69.0	87.6	85.7	0.0	0.0	0.0
11148-000-00-252290	Kome Local Level Government	105.3	162.6	159.0	0.0	0.0	0.0
11149-000-00-252290	Kapao Local Level Government	73.7	101.7	99.5	0.0	0.0	0.0
11150-000-00-252290	Nanima - Kariba Local Level Government	77.9	104.8	102.5	0.0	0.0	0.0
11151-000-00-252290	Ahi Local Level Government	201.8	279.8	275.8	0.0	0.0	0.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	61.2	69.9	68.7	0.0	0.0	0.0
11153-000-00-252290	Wau - Bulolo Local Level Government	312.7	255.0	250.7	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	1,500.8	2,132.2	2,096.0	0.0	0.0	0.0
GRAND TOTAL		315,489.4	300,821.3	274,027.2	106,670.0	106,670.0	106,670.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	247,635.4	228,278.6	235,657.2	74,510.0	74,510.0	74,510.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,556.9	7,385.3	8,420.4	0.0	0.0	0.0
11155-000-00-252100	Recurrent Unconditional Grants to Provinces & LLGs	-900.0	0.0	0.0	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	4,441.7	3,613.0	4,698.2	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	4,015.2	3,772.3	3,722.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	148,168.6	144,515.4	148,333.8	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	3,455.7	3,807.8	3,376.3	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	24,992.4	33,232.1	25,300.0	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	85,193.6	72,321.4	85,220.0	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	787.3	800.0	700.0	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	1,988.4	1,700.0	2,000.0	0.0	0.0	0.0
11155-000-00-252235	Village Courts Allowance	226.6	0.0	0.0	0.0	0.0	0.0
11155-000-00-252236	Land Mediators Allowances	193.2	0.0	0.0	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	9,153.6	9,534.3	8,538.6	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	9,022.7	9,450.8	8,463.5	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	12,522.4	12,998.2	14,083.4	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	567.7	601.0	585.4	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	65.0	69.8	66.6	0.0	0.0	0.0
	(Public Investment Programme)	88,900.0	71,900.0	74,510.0	74,510.0	74,510.0	74,510.0
21835-000-01-282000	District Support Improvement Program-Madang	57,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-282000	Provincial Support Improvement Program-Madang	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21838-000-01-282000	Support to LLGs-Madang	1,900.0	1,900.0	0.0	0.0	0.0	0.0
22906-000-01-252000	Ward SIP - Madang	0.0	0.0	4,510.0	4,510.0	4,510.0	4,510.0
	Infrastructure Development	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
21627-000-01-227000	Manam Islanders Resettlement Project	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	3,009.9	4,477.9	4,392.9	0.0	0.0	0.0
11156-000-00-252290	Almami Local Level Government	104.3	160.5	157.7	0.0	0.0	0.0
11157-000-00-252290	Iabu Local Level Government	42.7	67.3	66.1	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	195.2	282.7	277.8	0.0	0.0	0.0
11159-000-00-252290	Amabenob Local Level Government	197.9	289.3	286.1	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	70.4	112.2	111.0	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	228.9	337.2	329.2	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	144.6	220.4	215.2	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	144.3	212.2	207.2	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	72.8	107.0	104.5	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	257.1	402.5	394.0	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	83.1	139.9	136.9	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	72.3	94.0	92.0	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	145.3	193.7	189.6	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	145.3	215.4	212.6	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	102.0	154.5	152.6	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	97.7	144.9	141.6	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	233.2	348.2	340.3	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	88.1	130.5	127.5	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	584.7	865.6	850.9	0.0	0.0	0.0
GRAND TOTAL		247,635.4	228,278.6	245,657.2	84,510.0	84,510.0	84,510.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	236,619.2	209,816.7	222,272.5	72,470.0	72,470.0	72,470.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,093.0	7,234.7	6,363.2	0.0	0.0	0.0
11175-000-00-252100	Recurrent Unconditional Grants to Provinces & LLGs	-2,000.0	0.0	0.0	0.0	0.0	0.0
11175-000-00-252110	Administration Grant	3,370.8	3,451.8	3,268.3	0.0	0.0	0.0
11175-000-00-252115	Other Service Delivery Function Grant	3,722.2	3,782.9	3,094.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	137,410.1	125,171.8	131,729.2	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	3,675.8	4,184.9	3,405.1	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	17,631.2	23,187.8	18,640.0	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	68,625.9	48,647.2	63,667.7	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	976.7	1,200.0	1,000.0	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	853.4	1,000.0	1,000.0	0.0	0.0	0.0
11175-000-00-252236	Land Mediators Allowances	258.8	0.0	0.0	0.0	0.0	0.0
11175-000-00-252245	Health Function Grant	11,529.1	11,941.2	11,161.5	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	12,464.1	12,755.0	12,227.5	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	20,491.5	21,291.5	19,777.8	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	838.6	887.1	795.4	0.0	0.0	0.0
11175-000-00-252261	Land Mediation Function Grant	65.0	77.1	54.2	0.0	0.0	0.0
	(Public Investment Programme)	90,600.0	72,600.0	79,470.0	72,470.0	72,470.0	72,470.0
21839-000-01-282000	District Support Improvement Program- East Sepik	58,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21840-000-01-282000	Provincial Support Improvement Program-East Sepik	30,000.0	10,000.0	10,000.0	3,000.0	3,000.0	3,000.0
21842-000-01-282000	Support to LLGs- East Sepik	2,600.0	2,600.0	0.0	0.0	0.0	0.0
22861-000-01-276000	Wewak Sustainable Seawall Project	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
22907-000-01-252000	Ward SIP - East Sepik	0.0	0.0	6,470.0	6,470.0	6,470.0	6,470.0
	Grants to Local Level Government	3,516.1	4,810.2	4,710.1	0.0	0.0	0.0
11176-000-00-252290	But-Boiken Local Level Government	107.2	150.9	148.4	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	65.8	84.6	83.3	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	61.4	78.5	77.2	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	97.7	142.8	140.5	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	46.3	65.3	64.4	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	61.0	83.8	82.7	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	64.8	85.5	84.3	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	58.4	77.5	76.5	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	299.0	399.8	389.9	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	157.1	223.8	218.2	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	251.9	390.8	381.1	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	239.3	328.4	320.2	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	157.5	203.4	198.3	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	195.6	294.0	286.9	0.0	0.0	0.0
11190-000-00-252290	Dreikikir Local Level Government	243.5	329.6	321.7	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	140.1	171.5	167.4	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	111.6	172.3	168.1	0.0	0.0	0.0
11193-000-00-252290	East Yangoru Local Level Government	84.6	121.2	119.2	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	68.6	88.4	86.9	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	53.4	74.0	72.8	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	78.8	106.2	104.4	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	74.3	104.7	102.8	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	51.3	76.0	74.6	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	101.9	133.6	131.1	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	128.6	175.9	172.6	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		
		2015	2016	2017	2018	2019	2020
11201-000-00-252290	Wewak Urban Local Level Government	480.8	588.9	578.9	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	35.6	58.8	57.8	0.0	0.0	0.0
GRAND TOTAL		236,619.2	209,816.7	222,272.5	72,470.0	72,470.0	72,470.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	162,727.5	165,730.2	147,054.5	53,150.0	53,150.0	53,150.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,622.5	6,785.9	4,967.1	0.0	0.0	0.0
11202-000-00-252100	Recurrent Unconditional Grants to Provinces & LLGs	-1,000.0	0.0	0.0	0.0	0.0	0.0
11202-000-00-252110	Administration Grant	3,737.6	3,871.3	2,961.9	0.0	0.0	0.0
11202-000-00-252115	Other Service Delivery Function Grant	2,884.9	2,914.6	2,005.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	93,144.8	102,801.2	84,598.2	0.0	0.0	0.0
11202-000-00-252212	Primary Production Function Grant	3,835.9	4,073.6	3,164.2	0.0	0.0	0.0
11202-000-00-252215	Staffing Grant	13,414.1	18,546.9	11,966.0	0.0	0.0	0.0
11202-000-00-252220	Teachers Salaries (TSC)	45,503.5	48,753.3	41,475.0	0.0	0.0	0.0
11202-000-00-252225	Public Servants Leave Fares	668.0	700.0	700.0	0.0	0.0	0.0
11202-000-00-252230	Teachers Leave Fares	1,013.7	1,100.0	1,000.0	0.0	0.0	0.0
11202-000-00-252236	Land Mediators Allowances	166.5	0.0	0.0	0.0	0.0	0.0
11202-000-00-252245	Health Function Grant	10,354.3	10,696.0	9,665.4	0.0	0.0	0.0
11202-000-00-252250	Education Function Grant	9,675.6	10,061.8	9,046.3	0.0	0.0	0.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	8,050.9	8,392.5	7,180.0	0.0	0.0	0.0
11202-000-00-252260	Village Courts Function Grant	397.3	404.7	344.1	0.0	0.0	0.0
11202-000-00-252261	Land Mediation Function Grant	65.0	72.4	57.3	0.0	0.0	0.0
	(Public Investment Programme)	60,700.0	51,700.0	53,150.0	53,150.0	53,150.0	53,150.0
21868-000-01-282000	District Support Improvement Program	39,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21869-000-01-282000	Provincial Support Improvement Program-Sandaun	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21871-000-01-282000	Support to LLGs-Sandaun	1,700.0	1,700.0	0.0	0.0	0.0	0.0
22908-000-01-252000	Ward SIP - Sandaun	0.0	0.0	3,150.0	3,150.0	3,150.0	3,150.0
	Infrastructure Development	0.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22268-000-01-276000	Aitape Wharf Redevelopment	0.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	3,260.2	4,443.1	4,339.1	0.0	0.0	0.0
11203-000-00-252290	Aitape East Local Level Government	182.1	270.0	264.3	0.0	0.0	0.0
11204-000-00-252290	Aitape West Local Level Government	145.3	200.6	196.4	0.0	0.0	0.0
11205-000-00-252290	West Wapei Local Level Government	80.9	105.8	103.5	0.0	0.0	0.0
11206-000-00-252290	East Wapei Local Level Government	87.7	112.1	109.7	0.0	0.0	0.0
11207-000-00-252290	Palai Rural Local Level Government	95.7	155.5	152.0	0.0	0.0	0.0
11208-000-00-252290	Maimai/Wanwan Local Level Government	70.8	45.6	44.6	0.0	0.0	0.0
11209-000-00-252290	Yangkok Local Level Government	131.4	188.9	184.7	0.0	0.0	0.0
11210-000-00-252290	Nuku Local Level Government	184.9	278.9	272.7	0.0	0.0	0.0
11211-000-00-252290	Namea Local Level Government	250.3	263.4	256.6	0.0	0.0	0.0
11212-000-00-252290	Oksapmin Local Level Government	327.9	523.5	509.9	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	247.1	329.7	321.2	0.0	0.0	0.0
11214-000-00-252290	Yapsie Local Level Government	171.8	257.0	250.3	0.0	0.0	0.0
11215-000-00-252290	Amanab Local Level Government	180.6	264.2	257.6	0.0	0.0	0.0
11216-000-00-252290	Green River Local Level Government	264.8	317.6	309.6	0.0	0.0	0.0
11217-000-00-252290	Vanimo Bewani Local Level Government	298.7	463.3	451.6	0.0	0.0	0.0
11218-000-00-252290	Walsa Local Level Government	145.0	181.1	176.5	0.0	0.0	0.0
11219-000-00-252290	Vanimo Urban Local Level Government	280.8	336.2	330.5	0.0	0.0	0.0
12956-000-00-252290	Aitape Lumi Urban Local Level Government	114.4	149.9	147.3	0.0	0.0	0.0
GRAND TOTAL		162,727.5	175,730.2	152,054.5	58,150.0	58,150.0	58,150.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	61,810.1	72,512.0	58,064.6	21,270.0	21,270.0	21,270.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,220.0	2,485.2	687.3	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	2,056.0	1,066.1	151.9	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	2,164.0	1,419.1	535.4	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	40,844.1	48,080.6	35,373.2	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	1,148.6	998.6	602.4	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	8,376.2	14,323.3	8,440.0	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	19,355.3	21,832.4	19,355.0	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	401.5	500.0	500.0	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	480.2	550.0	500.0	0.0	0.0	0.0
11220-000-00-252236	Land Mediators Allowances	91.1	0.0	0.0	0.0	0.0	0.0
11220-000-00-252245	Health Function Grant	2,642.7	2,492.7	1,883.3	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	3,092.9	2,977.9	1,698.0	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	4,758.9	4,059.0	2,169.7	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	431.7	281.7	159.8	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	65.0	65.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	16,200.0	21,200.0	21,270.0	21,270.0	21,270.0	21,270.0
21872-000-01-282000	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21876-000-01-282000	Support to LLGs-Manus	1,200.0	1,200.0	0.0	0.0	0.0	0.0
22909-000-01-252000	Ward SIP - Manus	0.0	0.0	1,270.0	1,270.0	1,270.0	1,270.0
	Grants to Local Level Government	546.0	746.2	734.1	0.0	0.0	0.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	13.4	15.1	14.8	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	18.7	19.9	19.6	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	45.5	65.9	64.9	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	53.5	76.1	74.9	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	65.3	88.9	87.5	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	27.8	36.1	35.5	0.0	0.0	0.0
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	38.1	53.2	52.3	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	22.5	32.5	32.0	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	44.5	62.7	61.7	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	26.6	36.3	35.7	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	30.5	45.8	45.1	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	159.6	213.7	210.1	0.0	0.0	0.0
GRAND TOTAL		61,810.1	72,512.0	58,064.6	21,270.0	21,270.0	21,270.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	107,311.7	115,754.5	98,947.3	35,880.0	35,880.0	35,880.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	76.2	415.0	159.3	0.0	0.0	0.0
11233-000-00-252110	Administration Grant	25.3	203.6	75.8	0.0	0.0	0.0
11233-000-00-252115	Other Service Delivery Function Grant	50.9	211.4	83.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	56,738.4	79,044.5	61,523.5	0.0	0.0	0.0
11233-000-00-252212	Primary Production Function Grant	230.8	453.7	267.8	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	14,291.1	25,179.6	15,527.0	0.0	0.0	0.0
11233-000-00-252220	Teachers Salaries (TSC)	39,184.0	49,062.0	40,200.0	0.0	0.0	0.0
11233-000-00-252225	Public Servants Leave Fares	286.6	350.0	2,350.0	0.0	0.0	0.0
11233-000-00-252230	Teachers Leave Fares	696.4	850.0	750.0	0.0	0.0	0.0
11233-000-00-252236	Land Mediators Allowances	121.6	0.0	0.0	0.0	0.0	0.0
11233-000-00-252245	Health Function Grant	783.7	1,051.1	865.2	0.0	0.0	0.0
11233-000-00-252250	Education Function Grant	555.4	965.5	721.4	0.0	0.0	0.0
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	496.1	1,013.2	751.7	0.0	0.0	0.0
11233-000-00-252260	Village Courts Function Grant	27.7	45.5	45.5	0.0	0.0	0.0
11233-000-00-252261	Land Mediation Function Grant	65.0	73.9	44.9	0.0	0.0	0.0
	(Public Investment Programme)	49,500.0	34,900.0	35,880.0	35,880.0	35,880.0	35,880.0
20524-000-01-252000	Special Support Grant-Nimarmar Spa	4,440.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
20691-000-01-282000	New Ireland Provincial Government SSG	10,360.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21314-000-01-252000	Special Support Grant - Simberi	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
21877-000-01-252000	IDG (New Ireland)	3,000.0	0.0	0.0	0.0	0.0	0.0
21878-000-01-282000	District Support Improvement Program-NIP	20,300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21881-000-01-282000	Support to LLGs- New Ireland	900.0	900.0	0.0	0.0	0.0	0.0
22910-000-01-252000	Ward SIP - NIP	0.0	0.0	1,380.0	1,380.0	1,380.0	1,380.0
	Grants to Local Level Government	997.1	1,395.0	1,384.4	0.0	0.0	0.0
11234-000-00-252290	Murat Local Level Government	21.2	23.7	23.6	0.0	0.0	0.0
11235-000-00-252290	Lavongai Local Level Government	114.8	163.1	162.7	0.0	0.0	0.0
11236-000-00-252290	Tikana Local Level Government	129.8	186.8	186.4	0.0	0.0	0.0
11237-000-00-252290	Namatanai Local Level Government	84.8	114.5	114.0	0.0	0.0	0.0
11238-000-00-252290	Sentral Niu Ailan Llg	119.1	167.0	166.3	0.0	0.0	0.0
11239-000-00-252290	Konoagil Local Level Government	51.6	73.3	72.9	0.0	0.0	0.0
11240-000-00-252290	Tanir Local Level Government	48.5	69.6	69.2	0.0	0.0	0.0
11241-000-00-252290	Nimamar Local Level Government	97.4	142.9	142.2	0.0	0.0	0.0
11242-000-00-252290	Kavieng Urban Local Level Govt.	298.1	402.5	395.6	0.0	0.0	0.0
12957-000-00-252290	Matalai Local Level Government	31.8	51.6	51.3	0.0	0.0	0.0
GRAND TOTAL		107,311.7	115,754.5	98,947.3	35,880.0	35,880.0	35,880.0

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

Code	Description	Actual	Appropriation		Projections			
		2015	2016	2017	2018	2019	2020	
2521	Grants to Provincial Governments	176,607.8	172,737.1	189,293.4	64,260.0	64,260.0	64,260.0	
	Recurrent Unconditional Grants to Provinces & LLGs	4,433.2	3,721.7	4,480.5	0.0	0.0	0.0	
	11243-000-00-252100 Recurrent Unconditional Grants to Provinces & LLGs	-1,000.0	0.0	0.0	0.0	0.0	0.0	
	11243-000-00-252110 Administration Grant	2,146.6	504.1	1,210.0	0.0	0.0	0.0	
	11243-000-00-252115 Other Service Delivery Function Grant	3,286.6	3,217.6	3,270.5	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	107,859.7	108,320.4	117,137.2	0.0	0.0	0.0	
	11243-000-00-252212 Primary Production Function Grant	1,554.8	1,897.5	3,168.2	0.0	0.0	0.0	
	11243-000-00-252215 Staffing Grant	20,426.3	24,442.2	20,500.0	0.0	0.0	0.0	
	11243-000-00-252220 Teachers Salaries (TSC)	69,640.8	63,082.4	69,640.8	0.0	0.0	0.0	
	11243-000-00-252225 Public Servants Leave Fares	394.6	500.0	300.0	0.0	0.0	0.0	
	11243-000-00-252230 Teachers Leave Fares	1,165.3	1,100.0	1,200.0	0.0	0.0	0.0	
	11243-000-00-252236 Land Mediators Allowances	175.8	0.0	0.0	0.0	0.0	0.0	
	11243-000-00-252245 Health Function Grant	3,751.5	4,290.2	5,349.1	0.0	0.0	0.0	
	11243-000-00-252250 Education Function Grant	6,127.4	6,567.7	7,626.6	0.0	0.0	0.0	
	11243-000-00-252255 Transport/Infrastructure Maintenance Grant	4,356.7	6,129.8	8,953.6	0.0	0.0	0.0	
	11243-000-00-252260 Village Courts Function Grant	201.5	235.8	306.4	0.0	0.0	0.0	
	11243-000-00-252261 Land Mediation Function Grant	65.0	74.8	92.4	0.0	0.0	0.0	
21882-000-01-282000 District Support Improvement Program-ENB	(Public Investment Programme)	61,800.0	57,220.0	64,260.0	64,260.0	64,260.0	64,260.0	
	21883-000-01-282000 Provincial Support Improvement Program-ENB	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	21885-000-01-282000 Support to LLGs- East New Britain	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	22828-000-12-276000 Kokopo Town Sewerage	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
	22911-000-01-252000 Ward SIP - ENBP	0.0	5,420.0	10,400.0	10,400.0	10,400.0	10,400.0	
		0.0	0.0	3,860.0	3,860.0	3,860.0	3,860.0	
11244-000-00-252290 Livuan - Reimber Local Level Govt.	Grants to Local Level Government	2,514.9	3,475.0	3,415.7	0.0	0.0	0.0	
	11245-000-00-252290 Central Gazelle Local Level Govt.	97.4	143.9	142.4	0.0	0.0	0.0	
	11246-000-00-252290 Vunadidir - Toma Local Level Govt.	97.4	139.5	138.0	0.0	0.0	0.0	
	11247-000-00-252290 Lassul Baining Local Level Govt.	112.4	158.4	156.7	0.0	0.0	0.0	
	11248-000-00-252290 Inland Baining Local Level Govt.	47.8	67.3	66.6	0.0	0.0	0.0	
	11249-000-00-252290 Kombiu Local Level Governmnet	97.5	133.3	131.9	0.0	0.0	0.0	
	11250-000-00-252290 Balanataman Local Level Govt.	35.3	50.2	50.0	0.0	0.0	0.0	
	11251-000-00-252290 Watom Local Level Government	59.1	85.1	84.7	0.0	0.0	0.0	
	11252-000-00-252290 Raluana Local Level Government	13.2	14.7	14.7	0.0	0.0	0.0	
	11253-000-00-252290 Bitapaka Local Level Govt.	59.9	87.0	86.6	0.0	0.0	0.0	
	11254-000-00-252290 Duke of York Local Level Govt.	75.4	107.3	106.9	0.0	0.0	0.0	
	11255-000-00-252290 West Pomio - Mamusi Local Level Govt.	45.2	65.0	64.8	0.0	0.0	0.0	
	11256-000-00-252290 Melkoi Local Level Government	212.5	290.1	283.4	0.0	0.0	0.0	
	11257-000-00-252290 Central - Inland Pomio Local Level Govt.	173.5	241.2	235.6	0.0	0.0	0.0	
	11258-000-00-252290 East Pomio Local Level Govt.	313.6	438.2	428.0	0.0	0.0	0.0	
	11259-000-00-252290 Sinivit Local Level Government	106.6	160.2	156.5	0.0	0.0	0.0	
	11260-000-00-252290 Rabaul Urban Local Level Government	304.3	409.3	399.7	0.0	0.0	0.0	
	11261-000-00-252290 Kokopo - Vunamani Urban Local Level Govt.	82.9	115.1	113.2	0.0	0.0	0.0	
		580.9	769.2	756.1	0.0	0.0	0.0	
	GRAND TOTAL		176,607.8	172,737.1	189,293.4	64,260.0	64,260.0	64,260.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	112,624.5	120,504.9	112,871.5	31,110.0	31,110.0	13,110.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,366.8	2,786.3	1,085.7	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	1,101.7	963.7	198.4	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	1,265.1	1,822.6	887.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	78,876.5	84,544.0	78,630.3	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	1,992.6	2,854.6	1,154.0	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	14,941.3	17,808.2	16,582.0	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	49,411.4	44,708.0	47,273.0	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,172.7	1,250.0	1,000.0	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	2,789.1	3,000.0	2,800.0	0.0	0.0	0.0
11262-000-00-252236	Land Mediators Allowances	111.5	0.0	0.0	0.0	0.0	0.0
11262-000-00-252245	Health Function Grant	2,544.2	4,794.1	3,178.5	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	3,713.0	5,868.1	4,337.6	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	1,954.8	3,829.8	2,065.4	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	180.9	353.3	183.2	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	65.0	77.9	56.7	0.0	0.0	0.0
	(Public Investment Programme)	30,100.0	31,100.0	31,110.0	31,110.0	31,110.0	13,110.0
21886-000-01-282000	District Support Improvement Program-WNB	19,000.0	20,000.0	20,000.0	20,000.0	20,000.0	2,000.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21889-000-01-282000	Support to LLGs- West New Britain	1,100.0	1,100.0	0.0	0.0	0.0	0.0
22912-000-01-252000	Ward SIP - WNB	0.0	0.0	1,110.0	1,110.0	1,110.0	1,110.0
	Grants to Local Level Government	1,281.2	2,074.6	2,045.5	0.0	0.0	0.0
11263-000-00-252290	Talasia Local Level Government	100.6	140.5	139.2	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	112.5	182.6	180.9	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	90.5	138.8	137.5	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	54.5	83.6	82.8	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	67.8	105.4	103.6	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	83.1	122.1	120.0	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	93.6	157.4	154.7	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	76.7	110.1	108.2	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	122.0	189.6	186.3	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	302.5	551.6	542.2	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	92.8	104.1	103.1	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	84.6	188.9	187.1	0.0	0.0	0.0
GRAND TOTAL		112,624.5	120,504.9	112,871.5	31,110.0	31,110.0	13,110.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	222,735.9	263,227.5	256,576.1	128,810.0	128,810.0	128,810.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	859.3	2,500.0	2,500.0	0.0	0.0	0.0
11274-000-00-252100	Recurrent Unconditional Grants to Provinces & LLGs	-1,000.0	0.0	0.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	1,859.3	2,500.0	2,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	128,937.2	125,507.5	125,266.1	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	26,278.3	40,269.6	29,781.9	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	61,616.5	51,970.2	61,616.5	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	415.3	300.0	300.0	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	2,100.9	1,500.0	2,100.0	0.0	0.0	0.0
11274-000-00-252236	Land Mediators Allowances	344.5	0.0	0.0	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
11274-000-00-252261	Land Mediation Function Grant	48.3	65.0	65.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	21,330.8	15,000.0	15,000.0	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	3,802.7	3,802.7	3,802.7	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	800.0	400.0	400.0	0.0	0.0	0.0
	(Public Investment Programme)	92,939.3	135,220.0	128,810.0	128,810.0	128,810.0	128,810.0
20541-000-10-227000	Community Policing	0.0	5,750.0	4,600.0	4,600.0	4,600.0	4,600.0
20552-000-01-252000	Restoration and Development Grant	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21483-000-27-252000	Inclusive Development in Post Conflict Bougainville	939.3	2,220.0	0.0	0.0	0.0	0.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	27,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22235-000-01-282000	Special Interventions Program -Bougainville	40,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
22679-000-10-227000	Governance and Implementation Fund (GIF)	0.0	5,750.0	2,800.0	2,800.0	2,800.0	2,800.0
22811-000-54-227000	Peaceful & Inclusive Elections & Referendum	0.0	1,500.0	700.0	700.0	700.0	700.0
22913-000-01-252000	Ward SIP - ABG	0.0	0.0	710.0	710.0	710.0	710.0
	Infrastructure Development	10,000.0	0.0	0.0	0.0	0.0	0.0
22685-000-01-252000	Restoration Development Grant (Outstanding)	10,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		232,735.9	263,227.5	256,576.1	128,810.0	128,810.0	128,810.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	100,651.7	108,445.0	137,088.9	80,530.0	80,530.0	80,530.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,356.7	2,887.5	3,723.8	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	1,236.0	1,567.8	2,090.5	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	1,120.7	1,319.7	1,633.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	46,516.6	43,144.6	50,562.0	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	760.4	1,125.4	1,700.3	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	16,208.1	11,919.4	15,049.0	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	21,228.2	19,455.9	19,343.0	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	132.2	150.0	150.0	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	253.8	250.0	260.0	0.0	0.0	0.0
11968-000-00-252236	Land Mediators Allowances	112.0	0.0	0.0	0.0	0.0	0.0
11968-000-00-252245	Health Function Grant	3,383.6	4,387.3	5,968.5	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	2,009.7	2,673.3	3,718.7	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	2,215.4	2,912.1	4,009.8	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	148.2	198.0	276.4	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	65.0	73.3	86.4	0.0	0.0	0.0
	(Public Investment Programme)	50,600.0	60,100.0	80,530.0	80,530.0	80,530.0	80,530.0
20492-000-01-252000	Hides Special Purpose Authority	7,000.0	1,500.0	3,000.0	3,000.0	3,000.0	3,000.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	14,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-282000	District Support Improvement Program-Hela	29,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21900-000-01-282000	Support to LLGs- Hela	600.0	600.0	0.0	0.0	0.0	0.0
22765-000-01-227000	Angore Special Purpose Authority	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22803-000-01-227000	Hela Electricity Project (HIP)	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22829-000-01-276000	TIPA Administration Relocation (HIP) Component	0.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
22892-000-01-252000	Piwa Agro Development Project (HIP)	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
22893-000-01-252000	Tari Town Law & Justice Program	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0
22914-000-01-252000	Ward SIP - Hela	0.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0
	Infrastructure Development	0.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
22802-000-01-227000	Hela Township & Growth Centers (HIP)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22820-000-01-276000	Koroba Town Road	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Agriculture & Renewable Resources	0.0	10,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22778-000-01-227000	Hulia Agro Center (HIP)	0.0	10,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Grants to Local Level Government	1,178.4	2,312.9	2,273.1	0.0	0.0	0.0
12110-000-00-252290	Upper Wage Local Level Government	93.3	90.9	89.2	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	128.1	253.1	248.5	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	66.3	114.9	112.8	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	115.7	125.5	123.3	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	45.9	62.1	61.4	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	65.9	97.9	96.8	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	38.7	57.9	57.2	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	63.5	104.3	102.4	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	118.0	160.3	157.3	0.0	0.0	0.0
12119-000-00-252290	Lake Kapiago Local Level Government	100.8	138.5	135.9	0.0	0.0	0.0
12120-000-00-252290	Awi Pori Local Level Government	108.0	162.3	159.2	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	234.2	945.2	929.2	0.0	0.0	0.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
GRAND TOTAL		100,651.7	133,445.0	155,088.9	98,530.0	98,530.0	98,530.0

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

Code	Description	Actual	Appropriation		Projections		
		2015	2016	2017	2018	2019	2020
	Grants to Provincial Governments	98,776.9	100,719.0	109,303.2	41,840.0	41,840.0	41,840.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,005.3	3,765.7	3,753.4	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	706.1	1,872.5	1,866.4	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	1,299.2	1,893.2	1,887.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	50,582.0	54,878.3	62,838.0	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	825.8	1,135.7	1,133.8	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	7,953.5	6,711.9	11,459.0	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	29,745.7	26,593.1	29,830.0	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	123.7	100.0	125.0	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	398.6	400.0	400.0	0.0	0.0	0.0
11969-000-00-252236	Land Mediators Allowances	59.1	0.0	0.0	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	2,502.6	4,568.5	4,562.4	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	3,167.6	5,622.9	5,613.7	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	5,480.3	9,317.8	9,301.1	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	260.1	353.0	343.8	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	65.0	75.3	69.2	0.0	0.0	0.0
	(Public Investment Programme)	45,600.0	41,200.0	41,840.0	41,840.0	41,840.0	41,840.0
21893-000-01-282000	District Support Improvement Program-Jiwaka	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21896-000-01-282000	Support to LLGs-Jiwaka	600.0	1,200.0	0.0	0.0	0.0	0.0
22915-000-01-252000	Ward SIP - Jiwaka	0.0	0.0	1,840.0	1,840.0	1,840.0	1,840.0
	Grants to Local Level Government	589.6	875.0	871.8	0.0	0.0	0.0
12122-000-00-252290	Anglimp Local Level Government	151.1	222.0	221.3	0.0	0.0	0.0
12123-000-00-252290	South Waghi Local Level Government	138.1	207.6	207.0	0.0	0.0	0.0
12124-000-00-252290	Jimi Local Level Government	100.6	148.3	146.7	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	58.9	87.0	86.1	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	84.8	124.2	124.6	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	56.1	85.9	86.2	0.0	0.0	0.0
GRAND TOTAL		98,776.9	100,719.0	109,303.2	41,840.0	41,840.0	41,840.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2015	2016	2017	2018	2019	2020
Appropriation Bill	3,656,321.6	3,648,934.6	3,605,678.0	5,462,692.9	5,465,008.5	5,493,098.9
TOTAL	3,656,321.6	3,648,934.6	3,605,678.0	5,462,692.9	5,465,008.5	5,493,098.9

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	2015	2016	2017	2018	2019	2020
Main Program	Domestic Interest Payments			66,000.0	28,496.8	28,483.9	28,491.8
Program	Domestic Banks Loans			37,500.0			
13138	Motukea Port Loan Interest			37,500.0	0.0	0.0	
Program	Other Domestic Loans			28,500.0	28,496.8	28,483.9	28,491.8
13130	Solwara 1 Loan Interest			28,500.0	28,496.8	28,483.9	28,491.8
Main Program	External Debt Service	289,265.0	492,133.1	454,647.5	386.3	386.1	386.2
Program	External Agency Fees and Charges	199.9	17,236.8	10,567.6	15.3	15.3	15.3
10735	Promissory Notes		3,200.0	4,697.3	7.8	7.8	7.8
11635	Offshore Borrowing Charges	28.6	12,717.5	5,381.7	7.0	7.0	7.0
11637	Legal & Rating Agencies Fees	171.3	295.7	363.3	0.4	0.4	0.4
11807	ADB Subscription		1,023.6	125.3	0.1	0.1	0.1
Program	Commercial Banks and Financial Institutions	24,046.2					
10747	UBS Loan	24,046.2			0.0	0.0	
Program	Bilateral Creditors	61,729.6	114,838.0	165,722.4	135.5	135.4	135.4
10725	Australia	193.8	738.3	2,606.6	2.6	2.6	2.6
10726	China & Taiwan	13,096.7	64,226.0	62,244.1	64.2	64.2	64.2
10728	Germany	1,642.8	1,552.3	1,782.2	1.8	1.8	1.8
10729	Japan	42,745.0	48,321.4	65,742.8	66.8	66.8	66.8
10730	Korea	1,383.4			0.0	0.0	
11636	China & Taiwan	2,667.9			0.0	0.0	
13127	Credit Suisse			31,651.9	0.0	0.0	
13128	CESKA SPORITELNA, A.S			1,694.8	0.0	0.0	
Program	Multilateral Creditors	203,289.3	177,276.3	218,389.2	212.7	212.6	212.6
10718	IBRD	41,959.5	33,484.7	41,642.3	41.8	41.8	41.8
10719	IDA	12,671.2	12,931.7	17,683.3	7.6	7.6	7.6
10720	ADB	142,426.0	120,183.4	147,576.0	151.6	151.5	151.5
10721	EEC	3,870.3	6,453.7	7,480.8	7.5	7.5	7.5
10722	EIB		486.8	1,118.3	1.3	1.3	1.3
10723	OPEC	2,362.3	2,274.8	2,578.2	2.6	2.6	2.6
10724	IFAD		1,461.2	310.3	0.3	0.3	0.3
Program	Securities		182,782.0	59,968.3	22.8	22.8	22.8
13104	Sovereign Bond		182,782.0	59,968.3	22.8	22.8	22.8
Main Program	Domestic Debt Service	9,321,987.9	10,837,909.7	9,299,950.9	7,562,515.5	7,929,958.5	8,729,103.1
Program	Securities	9,321,987.9	10,696,761.3	9,294,150.9	7,496,519.3	7,860,774.8	8,652,986.6
10710	Treasury Bills	8,153,589.9	9,460,043.0	7,813,790.1	7,494,984.0	7,859,240.3	8,651,451.7
10711	Inscribed Stock	1,168,398.0	1,236,718.3	1,480,360.8	1,535.2	1,534.5	1,534.9

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	2015	2016	2017	2018	2019	2020
Program	Other Domestic Loans		140,285.4	300.0	65,905.0	69,092.4	76,025.2
12107	Other Domestic Interest Payments		57,500.0		315.9	315.8	315.9
12108	Other Domestic Debt Related Charges		82,785.4	300.0	65,589.0	68,776.7	75,709.3
Program	Domestic Agency Fees and Charges		863.0	5,500.0	91.3	91.2	91.3
10712	Overdraft		863.0	5,500.0	91.3	91.2	91.3
Grand Total		9,611,252.9	11,330,042.8	9,820,598.4	7,591,398.6	7,958,828.4	8,757,981.1

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	CURRENT EXPENDITURE	1,082,073.5	1,479,565.2	1,382,924.0	-	-	-
	Interest Payments and Borrowing Related Charges	1,082,073.5	1,479,565.2	1,382,924.0	-	-	-
241	Domestic Interest Payments	1,011,808.7	1,185,909.7	1,197,771.9	-	-	-
242	Foreign Interest Payments	65,450.4	267,165.8	167,920.2	-	-	-
243, 244	Borrowing Related Charges	4,814.4	26,489.7	17,231.9	-	-	-
	OTHER PAYMENTS	8,529,179.5	9,850,477.9	8,437,674.3	-	-	-
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	8,529,179.5	9,850,477.9	8,437,674.3	-	-	-
248	Domestic Debt (Repayment of Principal)	225,415.9	198,477.9	269,795.3	-	-	0
249	Foreign Debt (Repayment of Principal)	8,303,763.6	9,652,000.0	8,167,879.0	-	-	0
Grand Total		9,611,253.0	11,330,043.0	9,820,598.3	-	-	-

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

Program: Domestic Banks Loans

Program Objectives:

To assist financing of NCD roads constructions

Program Description:

Provision of loan payment to the Domestic Banks

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

13138 Motukea Port Loan Interest

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13138 Motukea Port Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	0.0	37,500.0
241	Domestic Interest Payments	0.0	0.0	37,500.0
	GRAND TOTAL	0.0	0.0	37,500.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	3,200.0	4,697.3
244	Foreign Debt Related Charges	0.0	3,200.0	4,697.3
	GRAND TOTAL	0.0	3,200.0	4,697.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	28.6	12,717.5	5,381.7
244	Foreign Debt Related Charges	28.6	12,717.5	5,381.7
	GRAND TOTAL	28.6	12,717.5	5,381.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	171.3	295.7	363.3
244	Foreign Debt Related Charges	171.3	295.7	363.3
	GRAND TOTAL	171.3	295.7	363.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	1,023.6	125.3
244	Foreign Debt Related Charges	0.0	1,023.6	125.3
	GRAND TOTAL	0.0	1,023.6	125.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	24,046.2	0.0	0.0
242	Foreign Interest Payments	24,046.2	0.0	0.0
	GRAND TOTAL	24,046.2	0.0	0.0

B: Other Data in 2017

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
10730	Korea
11636	China & Taiwan
13127	Credit Suisse
13128	CESKA SPORITELNA, A.S

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	193.8	738.4	2,606.6
242	Foreign Interest Payments	193.8	192.3	91.2
244	Foreign Debt Related Charges	0.0	32.3	0.0
248	Foreign Principal Repayment	0.0	513.8	2,515.4
	GRAND TOTAL	193.8	738.4	2,606.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	13,096.7	64,226.0	62,244.1
242	Foreign Interest Payments	10,341.6	42,238.5	30,108.4
244	Foreign Debt Related Charges	1,717.8	7,447.2	5,407.9
248	Foreign Principal Repayment	1,037.3	14,540.3	26,727.8
	GRAND TOTAL	13,096.7	64,226.0	62,244.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	1,642.9	1,552.3	1,782.2
242	Foreign Interest Payments	219.4	195.2	206.0
244	Foreign Debt Related Charges	0.0	0.0	0.0
248	Foreign Principal Repayment	1,423.5	1,357.1	1,576.2
	GRAND TOTAL	1,642.9	1,552.3	1,782.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	42,745.1	48,321.5	65,742.8
242	Foreign Interest Payments	7,200.9	6,898.7	7,157.8
244	Foreign Debt Related Charges	189.3	190.5	201.8
248	Foreign Principal Repayment	35,354.9	41,232.3	58,383.2
	GRAND TOTAL	42,745.1	48,321.5	65,742.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	1,383.5	0.0	0.0
242	Foreign Interest Payments	36.3	0.0	0.0
248	Foreign Principal Repayment	1,347.2	0.0	0.0
	GRAND TOTAL	1,383.5	0.0	0.0

B: Other Data in 2017

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

(PBS Code: 29952022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
24	Financial Costs	2,667.9	0.0	0.0
244	Foreign Debt Related Charges	2,667.9	0.0	0.0
	GRAND TOTAL	2,667.9	0.0	0.0

B: Other Data in 2017

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13127 Credit Suisse

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	0.0	31,651.9
242	Foreign Interest Payments	0.0	0.0	31,651.9
	GRAND TOTAL	0.0	0.0	31,651.9

B: Other Data in 2017

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13128 CESKA SPORITELNA, A.S

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	0.0	1,694.8
242	Foreign Interest Payments	0.0	0.0	1,688.6
244	Foreign Debt Related Charges	0.0	0.0	6.2
	GRAND TOTAL	0.0	0.0	1,694.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	41,959.4	33,484.7	41,642.3
242	Foreign Interest Payments	1,290.1	1,772.0	2,357.5
248	Foreign Principal Repayment	40,669.3	31,712.7	39,284.8
	GRAND TOTAL	41,959.4	33,484.7	41,642.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	12,671.2	12,931.7	17,683.3
242	Foreign Interest Payments	3,577.4	3,010.5	4,988.4
244	Foreign Debt Related Charges	0.0	104.9	78.3
248	Foreign Principal Repayment	9,093.8	9,816.3	12,616.6
	GRAND TOTAL	12,671.2	12,931.7	17,683.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	142,426.0	120,183.4	147,576.0
242	Foreign Interest Payments	17,434.2	27,221.3	26,904.2
244	Foreign Debt Related Charges	39.5	963.9	511.3
248	Foreign Principal Repayment	124,952.3	91,998.2	120,160.5
	GRAND TOTAL	142,426.0	120,183.4	147,576.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	3,870.2	6,453.7	7,480.8
242	Foreign Interest Payments	545.8	893.5	970.0
248	Foreign Principal Repayment	3,324.4	5,560.2	6,510.8
	GRAND TOTAL	3,870.2	6,453.7	7,480.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	486.8	1,118.3
242	Foreign Interest Payments	0.0	486.8	1,118.3
	GRAND TOTAL	0.0	486.8	1,118.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	2,362.3	2,274.9	2,578.2
242	Foreign Interest Payments	564.7	527.9	558.2
248	Foreign Principal Repayment	1,797.6	1,747.0	2,020.0
	GRAND TOTAL	2,362.3	2,274.9	2,578.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	1,461.2	310.3
242	Foreign Interest Payments	0.0	947.1	151.4
244	Foreign Debt Related Charges	0.0	514.1	158.9
	GRAND TOTAL	0.0	1,461.2	310.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	8,153,589.9	9,460,043.0	7,813,790.1
241	Domestic Interest Payments	334,460.7	272,043.0	328,251.1
248	Foreign Principal Repayment	6,415.6	0.0	0.0
249	Domestic Principal Repayment	7,812,713.6	9,188,000.0	7,485,539.0
	GRAND TOTAL	8,153,589.9	9,460,043.0	7,813,790.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	1,168,398.0	1,236,718.3	1,480,360.8
241	Domestic Interest Payments	677,348.0	772,718.3	798,020.8
249	Domestic Principal Repayment	491,050.0	464,000.0	682,340.0
	GRAND TOTAL	1,168,398.0	1,236,718.3	1,480,360.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	182,782.0	59,968.3
242	Foreign Interest Payments	0.0	182,782.0	59,968.3
	GRAND TOTAL	0.0	182,782.0	59,968.3

B: Other Data in 2017

-2146826246

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 3 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
13139	Lae Port Development Projects (KCH)

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	57,500.0	0.0
241	Domestic Interest Payments	0.0	57,500.0	0.0
	GRAND TOTAL	0.0	57,500.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	82,785.4	300.0
241	Domestic Interest Payments	0.0	82,785.4	0.0
243	Domestic Debt Related Charges	0.0	0.0	300.0
	GRAND TOTAL	0.0	82,785.4	300.0

B: Other Data in 2017

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13130 Solwara 1 Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	0.0	28,500.0
241	Domestic Interest Payments	0.0	0.0	28,500.0
	GRAND TOTAL	0.0	0.0	28,500.0

B: Other Data in 2017

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

10712 Overdraft

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	2015	2016	2017
2	EXPENSES			
24	Financial Costs	0.0	863.0	5,500.0
241	Domestic Interest Payments	0.0	863.0	5,500.0
	GRAND TOTAL	0.0	863.0	5,500.0

B: Other Data in 2017

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Not Applicable

Program: Unforeseen Payments to Government Agencies

Program Objectives:

Program Description:

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

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13120 Kumul Consolidated Holdings Interest Cost

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2017

-2146826246

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2015	2016	2017	2018	2019	2020
Appropriation Bill	9,611,253.0	11,330,043.0	9,820,598.3	7,591,398.6	7,958,828.4	8,757,981.1
TOTAL	9,611,253.0	11,330,043.0	9,820,598.3	7,591,398.6	7,958,828.4	8,757,981.1

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2015	2016	2017	2018	2019	2020
Appropriation Bill	20,801,980.5	23,751,982.2	21,402,900.9	21,738,808.1	21,870,528.5	22,458,263.8
GRAND TOTAL	20,801,980.5	23,751,982.2	21,402,900.9	21,738,808.1	21,870,528.5	22,458,263.8

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.

Legacy Code		Receipts				Payments				End of the year Balances			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate	Estimate	
		2015	2016	2017	2015	2016	2017	2014	2015	2016	2017	2017	
	Project												
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	1,000,000	1,000,000	1,050,000	0	1,000,000	1,050,000	1,009,982	1,411,709	1,411,709	1,411,709	1,411,709	
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	2,500,000	1,500,000	1,575,000	2,000,000	1,500,000	1,575,000	1,612,175	1,307,911	1,307,911	1,307,911	1,307,911	
	Department of Community Development												
564	Urbanization Pilots T/A	0	0	0	0	0	0	0	11,280	11,280		11,280	
	Department of Corrective Institutional Services												
212	Correctional Services SAP House Proj	0	2,000,000	2,100,000	0	1,500,000	1,575,000	6,000	4,925	504,925		1,029,925	
	Department of Defence												
272	Defence Force Commercialisation Programm	1,000,000	2,000,000	2,100,000	700,000	1,000,000	1,050,000	2,111,105	416,308	1,416,308		2,466,308	
	Department of Education												
701	Reading Education (READ) PNG Project T/A (FTI Funds)	0	0	0	0	0	0	0	415,929	415,929		415,929	
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	2,000,000	2,000,000	2,100,000	1,500,000	1,500,000	1,575,000	381,284	355,745	855,745		1,380,745	
468	Education Capacity Prog. Imprest Trust	1,500,000	30,000,000	31,500,000	500,000	1,000,000	1,050,000	29,808,887	23,726,632	52,726,632		83,176,632	
469	Basic Education Development - GoPNG	2,000,000	2,000,000	2,100,000	900,000	1,500,000	1,575,000	1,920,725	149,770	649,770		1,174,770	
470	Education Capacity Building Prog-GoPNG	4,000,000	2,000,000	2,100,000	3,500,000	2,000,000	2,100,000	298,051	297,896	297,896		297,896	
483	Basic Education Dev.Project - AusAid	5,000,000	1,000,000	1,050,000	3,500,000	1,000,000	1,050,000	149,926	297,896	297,896		297,896	
518	Gov'ts Funding of Rehab. of Educ. Sect.	0	0	0	0	0	0	149,926	270,147	270,147		270,147	
608	Life Skills Teacher Training T/A	200,000	500,000	525,000	100,000	300,000	315,000	69,190	69,010	269,010		479,010	
701	Reading Education(READ) PNG Project	0	1,000,000	1,050,000	0	800,000	840,000	727,294	415,929	615,929		825,929	
	Department of Environment & Conservation												
447	PNG Biosafety Framework Trust	0	0	0	0	0	0	0	0	-		0	
462	PNG Ozone Depleting Sub.Phase Out prog.	0		0	0	0	0	13,813	7,876	7,876		7,876	
477	National Programme	0	0	0	0	0	0	100,081	99,926	99,926		99,926	
667	Varierata National Park Rehabilitation T	0	0	0	120	120	120	1,043	823	703		583	
668	REDD Program T/A	0	0	0	120	120	120	7,229	7,109	6989		6,869	
	Department of Finance			0			0						

Legacy Code			Receipts			Payments			End of the year Balances			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
			2015	2016	2017	2015	2016	2017	2014	2015	2016	2017
		Project										

Legacy Code		Receipts			Payments			End of the year Balances			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate	
		2015	2016	2017	2015	2016	2017	2014	2015	2016	2017
	Project										
3	DPI Colleges Trust Account	1,419	0	0	0	0	0	855	2,274	2,274	2,274
446	Northern Australia Quarantine Insp. Str	0	0	0	19,337	0	0	67,325	47,988	47,988	47,988
	Department of Attorney-General										
79	Attorney General's Library Trust	1,000,000	500,000	525,000	499,250	500,000	525,000	603,630	104,380	104,380	104,380
8	Public Curator's Trust Account	5,000,000	7,000,000	7,350,000	5,653,154	4,000,000	4,200,000	5,997,986	344,832	3,344,832	6,494,832
9	Registrar of National Court (Justice)	500,000	500,000	500,000	2,300,032	2,500,000	2,500,000	295,440,218	293,140,186	291,140,186	289,140,186
10	Sheriffs Trust (Justice)	0	0	0	120	120	120	292,680	292,658	292,538	292,418
15	Public Solicitors Trust (Justice)	153,618	700,000	735,000	850,000	450,000	472,500	601,126	754,744	1,004,744	1,267,244
190	Attorney General's Legal Fees & Brief T A	5,000,000	10,000,000	10,500,000	7,282,230	10,000,000	10,500,000	10,973,026	3,690,795	3,690,795	3,690,795
	Department of Correctional Services										
20	Correctional Services	20,000,000	80,000,000	84,000,000	9,625,775	4,000,000	4,200,000	15,471,323	5,845,548	81,845,548	161,645,548
	Department of Education										
1	College of External Studies	1,000,000	1,000,000	1,050,000	340,425	600,000	630,000	381,284	40,859	440,859	860,859
	Department of Environment & Conservation										
478	Enviroment Protection Trust Account	0	0	0	120	120	120	508,339	508,339	508,219	508,099
	Department of Finance										
708	Institute of Certified Management Accountants T/A	0	0	0	120	120	120	1,188	1,032	912	792
	Department of Foreign Affairs and Trade										
510	Manus Processing Centre	0	0	0	120	120	120	286,135	285,995	285,875	285,755
							0				
	Department of Health										
39	Port Moresby General Hospital Fees	142,974	4,000,000	4,200,000	3,000,000	4,000,000	4,200,000	685,847	828,821	828,821	828,821
40	Angau Memorial Hospital Fees Trust A/C	5,500,000	5,000,000	5,250,000	977,984	1,000,000	1,050,000	3,280,877	2,302,893	6,302,893	10,502,893
	Department of Industrial Relations										
479	Work Permit Trust Account	1,541,287	1,500,000	1,575,000	20,000	25,000	26,250	2,365,730	3,907,017	5,382,017	6,930,767
629	PNG Independence Fellowship Scheme Trust	0	0	0	60	0	0	11	71	71	71

Legacy Code		Receipts			Payments			End of the year Balances			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate	Estimate
		2015	2016	2017	2015	2016	2017	2014	2015	2016	2017
	Project										
654	PNG Immigration & Citizenship Service T/A	5,000,000	12,000,000	12,600,000	597,969	600,000	630,000	603,356	5,387	11,405,387	23,375,387
13	PNG Institute of Public Administration Administrative College Trust Account	0	0	0	120	120	120	19,952	19,659	19,539	19,419
726	PNG Rubber Board PNG Rubber Board	0	0	0	0	0	0	1,801,490	#N/A	#N/A	#N/A
730	Public Curators Office Public Curators Administrative (For Southern and Highlands Region) Trust Account	1,000,000	2,000,000	2,100,000	178,200	180,000	189,000	357,393	179,193	1,999,193	3,910,193
211	Office of the Insurance Commissioner Insurance Commissioner's Trust	372,567	380,000	399,000	20,000	25,000	30,000	3,893,920	4,266,487	4,621,487	4,990,487
	Royalty	317,503,640	403,585,000	423,704,750	138,611,697	152,446,356	159,981,606	615,333,595			
	Department of Finance Log Export Development Levy	100,000,000	80,000,000	84,000,000	18,181,300	20,000,000	21,000,000	41,545,652	23,364,351	83,364,351	146,364,351
545	Department of Mineral Policy and Geohazards Management Western Prov CMCA Region People Divid TA	205,740	210,000	220,500	0	0	0	277,463,236	277,668,976	277,878,976	278,099,476
546	Western Prov CMCA Region Div-Non CMCA	0	0	0	0	0	0	30,780	30,780	30,780	30,780
	Department of Petroleum & Energy Konebata Petroleum Royalty Trust A/C	2,000,000	1,000,000	1,050,000	3,000,000	1,000,000	1,050,000	35,031	153,421	153,421	153,421
496	Hides Petroleum Royalty	14,889,936	11,127,990	11,627,990	6,761,947	2,500,000	2,500,000	12,409,081	8,127,990	16,755,979	25,883,969
497	Central Moran Petroleum Development Trust	15,970,295	16,000,000	13,000,000	4,791,203	3,500,000	3,500,000	74,288,107	85,467,198	97,967,198	107,467,198
498	Moran Petroleum Royalty	10,671,136	2,879,753	3,000,000	12,000,000	10,000,000	6,000,000	27,072,395	19,272,594	12,152,347	9,152,347
501	Kilubu Petroleum Royalty T/A	33,695,632	26,000,000	24,000,000	4,1626,930	41,000,000	41,000,000	83,700,412	75,769,114	60,769,114	43,769,114
537	Gobe Landowners Benefit T/A	9,967,826	3,000,000	2,500,000	14,896,720	3,000,000	3,000,000	19,966,379	15,037,485	15,037,485	14,537,485
827	North West Moran Petroleum Royalty Trust Account	69,267	74,000	86,000	90	90	90	287,878	357,055	430,965	518,875

Legacy Code		Receipts				Payments				End of the year Balances			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Estimate	Estimate
		2015	2016	2017	2015	2016	2017	2014	2015	2016	2017	2017	
Project													
828	North West Moran Petroleum Development Levy Trust Account	140,771	71,000	58,000	90	90	90	93	140,773	211,683	269,593		
829	South East Mananda (SEM) Petroleum Royalty Trust Account	0	25,000	22,000	114	114	114	91,219	91,105	115,991	137,877		
830	South East Mananda (SEM) Development Levy Trust Account	25,316	27,000	22,000	90	90	90	93	25,319	52,229	74,139		
851	PNG LNG Development Levy Trust Account	73,858,478	80,000,000	80,000,000	0	0	0	0	73,858,478	153,858,478	233,858,478		
852	PNG LNG Project Royalty Trust Account	101,732,973	102,000,000	102,000,000	0	0	0	23,139,895	124,872,869	226,872,869	328,872,869		
Internal Revenue Commission													
549	Log Export Dev Levy Withholding TA	7,841,280	20,000,000	21,000,000	0	1,500,000	1,575,000	6,592,222	14,433,502	32,933,502	52,358,502		
New Ireland Provincial Government													
500	Lihir Integrated Benefits Package	0	0	0	0	0	0	1,560,989	1,560,833	1,560,833	1,560,833		
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	10,208,840	11,000,000	12,000,000	0	0	0	13,819,370	24,028,210	35,028,210	47,028,210		
Department of Treasury													
821	Sinivit Landowners Royalty Trust Account	762,231	750,000	787,500	0	0	0	-	762,231.15	724,731	1,512,231		
Special		382,039,721.52	354,164,742.39	355,375,989.70	101,258,484.86	82,500,384.00	79,625,384.00	582,002,831.16					
Autonomous Bougainville Government Department of Mining													
738	Autonomous Bougainville Government Mining Department T/A	5,000,000	1,000,000	1,050,000	421,229	430,000	451,500	839,288	418,060	988,060	1,586,560		
621	Bougainville Kina for Kina Scheme Account	1,000,000	0	0	26,052	0	0	47,995	21,944	21,944	21,944		
Department of Attorney-General													
710	Task Force Sweep (National Planning) T/A	5,000,000	0	0	206,426	0	0	208,651	2,225	2,225	2,225		
Department of Defence													
756	International Obligation for Defence Force T/A	1,180	2,000,000	2,100,000	1,500,000	2,000,000	2,100,000	16,477	17,657	17,657	17,657		
Department of Education													
713	Tuition Fee Education Trust Account	45,000,000	40,000,000	42,000,000	15,000,000	15,000,000	15,750,000	38,645,874	33,537,446	58,537,446	84,787,446		

Legacy Code		Receipts			Payments			End of the year Balances			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2015	2016	2017	2015	2016	2017	2014	2015	2016	2017
	Project										
	Department of Prime Minister & NEC										
594	Nat. Plann. Committee Task Force T/A (NPC	5,000,000	4,000,000	4,200,000	11,157,665	4,000,000	4,200,000	11,443,276	285,610	285,610	285,610
662	National Planning Committee T/A		0	0	120	120	120	133,040	132,920	132,800	132,680
683	Business Kumu-Australia Disaster Relief Trust T/A	1,597,056	2,000,000	2,100,000	500,000	1,000,000	1,050,000	226,097	1,823,153	2,823,153	3,873,153
709	National Security Trust Account	1,000,000	2,000,000	2,100,000	2,560,563	1,000,000	1,050,000	3,474,620	914,057	1,914,057	2,964,057
813	PNG Media Project Trust Account	0	0	0	0	16,288	17,102	0	580,000	563,712	546,610
	Department of Treasury										
729	PNG LNG Additional Equity	0	0	0	120	120	120	0	699,344	699,224	699,104
861	Yulia Future Generation Trust Account	0	0	1,423	0	4,210,392	0	0	4,968,082	757,690	759,113
862	Misima Future Generation Trust Account	0	0	0	0	0	0	0	0	-	0
	National Youth Commission										
771	Commonwealth Youth Ministers Meeting	500,000	1,500,000	1,575,000	456,000	1,000,000	1,050,000	110,000	N/A	N/A	N/A
	Office of Governor-General										
572	Governor General's HIV/AIDS T/A	0	0	0	120	120	120	92,259	90,099	89,979	89,859
	Southern Highlands Provincial Administration										
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	56,639	56,519	56,399	56,279
741	Hides PDL 2 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	1,000,000	#N/A	#N/A	#N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	0	0	0	156	156	156	2,699,564	2,699,349	2,699,193	2,699,037
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	4,069	3,819	3,699	3,579
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	4,007	3,897	3,777	3,657
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	124,071	123,951	123,831	123,711
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	22,916	22,796	22,676	22,556
		157,592,100	227,500,000	238,876,423	226,454,551	141,918,432	141,280,354	121,395,556			
	GRAND TOTAL	1,702,370,878.22	1,685,230,142.39	1,752,786,563.19	1,459,350,963.53	863,879,691.99	845,474,368.19	1,936,485,760.77			

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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 ZKR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
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	
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	
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	
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	
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	
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	

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
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	
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	
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	
460-039	National Library & Archives Trust Account	Education	Public Finances (Management) Act, 1995	Hold monies to support the National Library	GoPNG	
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	
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	
360-063	Mining & Petroleum Trust	Mining	Public Finances (Management) Act, 1995	To receive monies from GoPNG for mining support	GoPNG	
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	

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
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	
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 by departments and institutions using the services, gifts, beque	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.	
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	
330-187	National Apprencticeship & 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	
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	
330-211	Insurance Commissioner's Trust Account	Insurance Commission	Public Finances (Management) Act, 1995	Receive funds from the insurance industry	Insurance industry deposits	
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.	
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	

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
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	
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	
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	
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	
330-460	Illegal Immigrants	PM & NEC	Public Finances (Management) Act, 1995	Hold funds to meet expenses incurred for the programme	GoPNG	
330-460	Illegal Immigrants	PM & NEC	Public Finances (Management) Act, 1995	Hold funds to meet expenses incurred for the programme	GoPNG	
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	
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	

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Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
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	
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	
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	
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	
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	
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	
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	
629	PNG Independence Fellowship Scheme Trust	Industrial Relations	Public Finances (Management) Act, 2015	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 project	Fees, Gifts, donors & Grants	

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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	
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	
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 charge	Fees	
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 Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section	Turnover tax	
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	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	
824	Climate Change Trust Fund Account	Office of Climate Change	Public Finances (Management) Act, 1995			
841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be	Customs duty & tax collections	
866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried out by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures for	From the members	

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873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended	Rentals	
874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections	
02. BENEFICIARY INVESTMENT TRUSTS						
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys	
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.	
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	
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	
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits	

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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	
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	
730	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	
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	Levies	
03. ROYALTY TRUSTS						
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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 isto be shared as agreed in the MOA	Morobe Mining Hidden Valley JV	
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 Projec	Morobe Mining Hidden Valley JV	

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04. TEMPORARY HOLDING TRUSTS

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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	
330-009	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
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	
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	
730	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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
590	Bougainville Weapons disposal Trust Account	Bougainville Provincial Government	Public Finances (Management) Act, 2015	To hold and expend funds received from time to time from foreign aid donors, appropriations from Department of Treasury and Planning, transfers from Bougainville Interim Government and other Government agencies for the purpose of Weapons Disposal and other	GoPNG, Foreign aid, Bougainville Peace & Restoration Office Bougainville Interim Government	
591	Central City Trust Account	Central Provincial Government	Public Finances (Management) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG	
599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 2015	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.	

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624	Infrastructure Development (UBSA) Account	Finance	Public Finances (Management) Act, 2015	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	
625	National Planning Capacity Building Acco	National Planning and Monitoring	Public Finances (Management) Act, 2015	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	
628	Social Development Program Account	National Planning and Monitoring	Public Finances (Management) Act, 2015	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	
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	
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	
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	
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 (GoPNG	
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 forthe upgrading of Section 1, Secti	GoPNG	

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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 operat	Customs Officers Merchant Overtime	
663	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 District Offices Rehabilitation Program.	GoPNG	
665	Mining Legal Costs TA	Mineral Policy and Geohazards Mgnt	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	
666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgnt	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	
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	
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	
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	
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	

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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	
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	
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	
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 ISSUES COMMITTEE.	GoPNG	
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 natu	Charity and Donations	
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	
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	
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	

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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	
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	
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	
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	
720	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	
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	
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	
771	Commonwealth 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	

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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	
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	GoPNG	
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	
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	
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	
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	
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 Pr	GoPNG	
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	

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844	Special Account for Ramu Transmission System Reinforcement Project Special Account	PNG Power LTD	Public Finance (Management) Act, 1995	To hold loan monies received from JICA and GoPNG for the purpose of the project and to pay from the funds thus held in the Special Account, all expenditures for the Ramu Transmission System Reinforcement Project subject to the terms and conditions of the	JICA & GoPNG	
849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation for the establishment of the Western Pacific University Project by the Project Management	GoPNG	
855	Landowners Beneficiary Identification Process.	Justice & Attorney General	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the clan vetting and landowner identification processes appropriated under the Development Expenditure Bill commencing in 2015 for the funding of clan vetting	GoPNG	
859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG	
860	Hides PDL 1 Outstanding Business Development Grant	Hela Provincial Government	Public Finance (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 Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of	GoPNG	
861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated act	Tolukuma Gold Mine	
862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments	Misima Gold Mine	
867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST schol	Donor Agencies, Corporate entities, Government agencies and individuals	

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870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.	
06. PROJECT TRUSTS						
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)	
330-033	Health Department Project T/A	Finance	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	
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	
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	
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	
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 Proje	AusAid	

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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	
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	
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	
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	
330-201	Targeted Community Development Program Secretariat	Community Development Program Program	Public Finances (Management) Act, 1995	Hold GoPNG monies specifically for the Government's Targeted Community Development Program.	GoPNG	
330-206	Mining Memorandum of Agreements Trust	Mining	Public Finances (Management) Act, 1995	Hold monies appropriated for the project in the development budget	GoPNG	
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	
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	

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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	
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	
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	
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	
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	
330-277	Road Maintenance & Upgrading Proj-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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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	
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	
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	
330-469	Basic Education Development-	Education	Public Finances (Management) Act, 1995	To hold all monies to implement the Basic Education Project	GoPNG	
330-470	Education Capacity Building Program-GoPNG	Education	Public Finances (Management) Act, 1995	To hold monies to implement the Education Capacity Building Program	GoPNG	

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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	
330-473	PNG Education Reg. for Deliver.Project	Education	Public Finances (Management) Act, 1995	Hold monies for the Education PRIDE project	GoPNG	
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG	
330-478	PNG Environment Protection Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	TO hold monies for the environment protection project	GoPNG	
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	
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	
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)	
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.	

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330-499	Financial Management Training Programme	Finance	Public Finances (Management) Act, 1995	Hold monies for the capacity building under the financial management improvement		
330-512	PNG Education Payroll Project Trust Account	Education	Public Finances (Management) Act, 1995	Hold monies under the PNG Education Payroll Project	GoPNG	
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	
330-536	Cape Rodney Agriculture Development Project	Agriculture & Livestock	Public Finances (Management) Act, 1995	Hold monies to fund the Cape Rodney Rubber Project	GoPNG	
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	
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	
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	
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 Society, Counterpart funding from GoPNG	

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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	
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	
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	
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	
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	
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	
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	
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	

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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	
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	
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	
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 Society, Counter-part funding from GoPNG	
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	
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	
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	
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	

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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	
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 Government expenditures for the Mining Sector Institutional Strengthening Technical Assistance project cover	GoPNG	
592	Mining Sec.Inst.Strenth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	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 TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement	International Development Association	
593	Petroleum O/Standing Commitments Trust 2008	Petroleum and Energy	Public Finances (Management) Act, 2015	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	
594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 2015	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 Governeme	GoPNG, Other agencies of the Private Sector	
595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	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 financ	International Development Association (IDA)	
596	PNG Gas Commercialization Coordination Working Group	Dept of Treasury / Dept of Finance	Public Finances (Management) Act, 2015	To hold all monies received from the National Government for the purpose of funding: imlementation of the PNG Gas Commercialisation Activities through the establishment of the Gas Coordination Office; the activities of the PNG Gas Commercialisation Coordin	GoPNG	
598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 2015	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 wit	Development Partners or GoPNG.	

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600	Nungwaia-Bongos Integrated Lrg scl Agri	Commerce & Industry	Public Finances (Management) Act, 2015	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	National, Provincial and LLG and other parties	
601	Sandaun Prov. Sub-National Strategy t/A	Sandaun Provincial Government	Public Finances (Management) Act, 2015	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 earn	Main Sub National Strategy Trust Account	
602	Milne Bay Prov. Sub-National Strategy T/A	Milne Bay Provincial Government	Public Finances (Management) Act, 2015	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 earn	Main Sub National Strategy Trust Account	
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 2015	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 budget	GoPNG.	
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	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 239	Asian Development Bank	
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	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 23	Asian Development Bank	
608	Life Skills Teacher Training T/A	Education	Public Finances (Management) Act, 2015	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	Global Fund	
609	Smallholder Agri.Dev.Proj. (SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	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 o	GoPNG	

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611	Productive Partnerships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 2015	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	GoPNG	
612	HRRIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	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	Asian Development Bank	
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	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	Asian Development Bank	
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 2015	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 b	GoPNG	
615	L&JS Program - Pub. Solicitor Trust Impr	Office of the Public Solicitor	Public Finances (Management) Act, 2015	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	
616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 2015	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 relat	GoPNG and Asian Development Bank	
617	Ramu Nickle/Cobalt Mine Project Land Dis	Mineral Policy and Geohazards Mgnt	Public Finances (Management) Act, 2015	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.	GoPNG and other agencies	
618	PNG Rural Communication Project: HHRD Gr	Information and Communication	Public Finances (Management) Act, 2015	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 th	World Bank	

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621	Bougainville Kina for Kina Scheme Account	Bougainville Autonomous Government	Public Finances (Management) Act, 2015	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 total cost of all projects. The objective of the sch	Autonomous Bougainville Government and other source.	
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 proje	GoPNG	
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	GoPNG	
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	
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 pr	GoPNG	
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 Agree	Asian Development Bank	
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 ter	Counterpart funding from GoPNG	
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	

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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 Kerevat National High School - Renovation and Upgrading Project.	GoPNG	
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	
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	
698	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 co	GoPNG	
699	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	
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing 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 App	GoPNG & World Bank	
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 Apprai	GoPNG & World Bank	
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 th	GoPNG	

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707	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 according to the provisions specified in the Financing Agreement; and pay from the f	World Bank	
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	
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	
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 C	World Bank	
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 throughout the country.	GoPNG	
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	
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	
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	

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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	
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 & Program.	GoPNG	
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 subject to term and conditions of the	World Bank	
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 Financin	GoPNG	
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	
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 (NZA		
734	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	
736	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 Proje	World Bank	

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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 an	GoPNG	
738	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	
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	
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 with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GoPNG	
742	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	
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	
744	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	
745	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	

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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	
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 Pipeline - Kikori area.	GoPNG	
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 Plant - Papa Lea Lea areas.	GoPNG	
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	
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 condi	Asian Development Bank	
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	Asian Development Bank	
756	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 will be ongoing as approved by the NEC	GoPNG	
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	GoPNG	

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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	
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 wor	GoPNG	
760	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	GoPNG	
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 In	Grants, Loan drawn down, GoPNG	
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	
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 th	Asian Development Bank	
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 Lo	GoPNG	
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (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 th	Asian Development Bank	

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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 t	Asian Development Bank	
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 expendit	OFID	
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 L	Asian Development Bank	
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 Pro	Asian Development Bank	
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	GoPNG	
773	Higher Education Sector Improvement Program	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 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 inve	GoPNG	
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	
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 fo the Rural Services Delivery and Local Governance Preparation Project, and to pay from the funds thus held in t	GoPNG and the World Bank	

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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	GoPNG	
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 conditonsl of th	Asian Development Bank	
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 conditonsl of th	Asian Development Bank	
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 o	Government Print Office Trust Account	
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 rehabi	GoPNG	
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 and upgrading of roads in Murray Barracks, Taurama Barracks and University of PNG.	GoPNG/Donors	
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	
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 en	GoPNG	

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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	
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 t	GoPNG	
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 public service delivery, performance, mechanisms, management efficiency, etc...	GoPNG	
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	GoPNG	
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 sub	China Exim Bank Counterpart funding by GoPNG	
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	
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 Measurement, Reporting and Verificatio	United Nations Food and Agriculture Organisation, United Nations Environment Program	
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies receeived 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 a	GoPNG	

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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 Agree	GoPNG	
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 t	GoPNG	
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	GoPNG	
810	Women in Mining & Petroleum Areas Project (JSDF Grant TFO13887)	PNG Chamber of Mines & Petroleum	Public Finances (Management) Act, 1995	To hold all grant monies received from the International 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 P	International Bank for Reconstruction and Development (IBRD)	
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	
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	
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	World Bank	
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 Tresury, National Planning, Finance, Provincial Governments and Districts and any such other sources of funding to meet the costs associated with the implementation of the Districts Ins	GoPNG	

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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 h	World Bank	
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 Agree	GoPNG	
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 th	GoPNG and Sector or Agencies.	
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 whi	GoPNG	
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	Development Partners	
826	PNGDF Engineering Battalion Civic Action	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 all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defenc	GoPNG	
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 payme	Levies	
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 Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of	GoPNG	

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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.		
835	Juha PDL 9 Infrastructure Development Grant (IDG)	Hela & Western Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K11.0 million annually over the next 5 years (2010-2015) monies directly appropriated to it in accordance with Section 16(2) of the PFMA for the funding of the Infrastructure Development projects with the Juha PDL 9 project area.	GoPNG	
836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose of sharing the risk incurred by qualified Partner	ADB	
838	Special Economic Zone - Sepik Plain	Trade, Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG	
839	PNG Trade & Investment Promotion Project	Trade, Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agencies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies	
845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from time to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU) which will be on going as approved by NEC Meeting No: 09/2014, D	GoPNG	
850	Police Marching with Modernisation Program	Police	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police	GoPNG	
857	Pacific Island Forum Meeting	Foreign Affairs	Public Finance (Management) Act, 1995	To hold funds from the GoPNG, foreign Government in support or Donor or Development partners towards the hosting of Pacific Island Forum Meeting	GoPNG, Foreign Government or Donors or development partners.	

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863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold 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 designing and construction of the Tsak Valley Electricity system covered by	GoPNG	
864	TSAK Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held in the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (M	New Zealand Government	