

EXPLANATORY NOTES FOR MEMBERS OF THE NATIONAL PARLIAMENT

APPROPRIATION (GENERAL PUBLIC SERVICES EXPENDITURE 2018) BILL 2017

The purpose of the *Appropriation (General Public Services Expenditure 2018) Bill 2017* is to appropriate a sum of K24,198,929,647.00 for expenditure for the year ending 31 December 2018 as required under Section 209(2)(c) of the Constitution as amended.

The purpose of the *Appropriation (General Public Services Expenditure 2018) Bill 2017* is to appropriate a sum of K 13,883,882,747.00 for expenditure and a further sum of K 10,315,046,900.00 for amortisation for a total of K24,198,929,647.00 for the year ending 31 December 2018 as required under Section 209(2)(c) of the Constitution as amended.

This Bill will establish total appropriations in 2018 of K24, 198,929,647.00, of which:

Operational expenditure is K9, 334,962,747.00 comprising,

(a) Personnel Emoluments	K 3,991,038,098.00,
(b) Goods & Services	K 2,974,979,601.00,
(c) Functional Grants	K 504,283,320.00,
(d) Debt Interest Payment	K 1,864,661,728.00,

Capital Investment is K4, 548,920,000.00 for capital investment projects comprising,

(a) Direct Government financing	K1,756,020,000.00,
(b) Structural Improvement Program	K1,174,400,000.00,
(c) Estimated concessional loans	K 593,900,000.00,
(d) Estimated donor grants	K1, 024,600,000.00.

Debt Services is K10, 315,046,900 is for amortisation comprising:

(a) Amortization	K10,315,046,900
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The *Appropriation (General Public Services Expenditure 2018) Bill 2017* has One Part covering thirteen Sections.

Section One - Allows the Secretary of Treasury to issue K 24,198,929,647.00 out of the Consolidated Revenue Fund for the ordinary purposes of the Public Service (operational expenditure) and Capital Investment Projects (capital expenditure). This section requires the prior authorisation of the Treasurer. In practice, this authorisation will occur before 31 December 2017 in order that the ordinary activities of the Public Service and Capital Investment Projects can commence on 1 January 2018.

Section Two – Establishes that the ordinary activities of the Public Service under Operational Expenditure and Capital Investment Projects to be undertaken from Capital expenditure are defined as per the Budget Books and Budget Speech publications.

In expanding on Government capital expenditure this section further provides that additional donor grants received during the Budget year, may be issued out of the Consolidated Revenue Fund. This section effectively allows the donor grants element of the budget to increase.

The section concludes by providing that appropriations for concessional loans and donor grants will lapse if the funding expected to be received from donors or concessional loans is not received.

Section Three – Identifies the circumstances under which transfers from the Secretary's Advance held under operational expenditure (Division 207) may be made. The 2018 Budget appropriation for Secretary's Advance is K50.0 million.

The section has been amended to prevent increases of the Secretary's Advance appropriation except by a new appropriation by the Parliament. Previously, the Appropriation Acts have not prevented transfers from other Divisions into the Secretary's Advance. This increased funding was then available for reallocation to other Divisions. This ensures that only amounts appropriated by the Parliament to the Secretary's Advance are available for reallocation.

Section Four – Identifies the circumstances under which the Secretary of Treasury may authorize transfers between and among activities, through the operational and capital expenditures identified in the Budget Documents. The section recognizes that during the Budget year circumstances may change necessitating a reallocation of funding within and between activities. To enhance Ministerial oversight of agencies, all requests must be approved by the relevant Minister.

This section will not apply to money appropriated in operational expenditure for the purposes of Division 207 "Treasury and Finance Miscellaneous" or Division 299 "Debt Services". Funding for these divisions has been appropriated for specific purposes which are fundamental to the function of Government and should not be available for reallocation.

The section also limits total reallocations of appropriations made under this section to ten (10) per cent of the gross of aggregate 'Operational Expenditure' plus the direct financing component of total capital expenditure. Ten (10) percent of Government gross appropriations as a part of the total 'General Public Service Expenditure'.

Section Five – This section identifies through a schedule to the Act, the content of Division 207, held under Operational expenditure the circumstances under which the Treasurer may transfer funds for other purposes. This recognises that funding for division 207 has been appropriated for specific purposes which are fundamental to the function of Government and should not be available for reallocation.

The section requires that the Treasurer publish a notice on the Department of Treasury website identifying the amount of any transfer, the relevant Divisions the transfers took place between and the purpose of the transfer.

Section Six - Identifies the circumstances under which the Treasurer may direct transfers between capital expenditure activities for capital investment projects identified in the Budget Books. The section recognizes that during the Budget year project circumstances may change necessitating a reallocation of funding. Transfers may only occur to projects which are included in the Budget Books. This serves to limit the capacity for funding to be spent only on projects which are approved by Parliament.

Section Seven – Identifies the circumstances under which the Secretary of Treasury may authorize transfers between projects identified in the Bill that are funded by donor grants. The section recognizes that during the Budget year project circumstances of activities held under capital expenditure may change necessitating a reallocation of funding within and between projects. For example, an underperforming project might have its funding reduced in favour of a more effectively delivered project.

The section seeks to limit the reallocation of funding under Capital expenditure to prioritised implementation whose component requires the approval of the donor (providing the grant) before any transfer can occur. The section also requires the endorsement of the Secretary of Treasury that the transfer is critical, unforeseen and necessary for the delivery of essential services to the people of PNG.

Section Eight – Identifies the circumstances under which the Treasurer may authorize transfers between activities under Capital expenditure identified in the Bill that are funded by concessional loans. The section seeks to prevent transfers to loans which have not previously been approved by the Parliament.

For example, the section would prevent drawdown of a loan entered in the Budget year as this loan would not be identified in the relevant budget book.

Section Nine- Debt Services captured in the Operational budget consists of Debt Interest Payments and Amortization (Principal Debt).

Debt Interest Payments (K1, 864,661,728) is the charge you pay for the privilege of borrowing money i.e. It is the cost to borrowing. It represents charges payable on any borrowings of Treasury Bills, Treasury Bonds and external loans.

Amortization of K10, 315,046,900 refers to the repayment of loan principal over time. It is a nominal payment toward the amount of principal owed. The amortization figures for 2018 reflect the total amount of Principal payable brought forward for 2018.

This section also identifies the circumstances under which transfers from Division 299 (Debt Services) under operational expenditure might occur. The section recognizes that interest, fees and charges may be lower than forecast due to variations in the level of Government debt. Such variations may lead to savings that could be transferred to other priority performing activities to avoid agencies exceeding their appropriations.

Due to the magnitude of the appropriations (and potential savings) it is prudent to place strict controls on the extent of any transfers.

In the event that actual expenses are lower than forecast at Budget, this section works to define the circumstances under which transfers to other Divisions are permitted. This section also includes a requirement for the Treasurer to publish a notice on the Department of Treasury website of intention to transfer funds before any transfer occurs.

Section Ten – Provides the Secretary of Treasury with the authority to delegate his powers under Section 3 and 4 of the Bill concerning both Operational and Capital expenditure to an officer in the Department of Treasury.

Section Eleven – Recognises that from time to time the Government will transfer activities between agencies. The section works to ensure that relevant appropriations are also transferred.

Section Twelve – Requires the publication of a monthly report detailing all transfers within and between activities for both Operational and Capital expenditure, excluding donor grants application and loan drawdowns. The report will be published on the Department of Treasury website.

The report shall identify the following matters:


1. The Division Number and Name;
2. The Initial Appropriation for the Division;
3. The Current Appropriation for the Division;
4. Warrants released for the Division in the relevant month;
5. Total Warrants released for the Division for the year to date;
6. The Expenditure of the Division in the relevant month;
7. Total Expenditure of the Division in the relevant month; and
8. An explanation of changes in the value of Current Appropriation for the Division.

Section Thirteen - Requires that a copy of each direction made under Sections 3, 4, 5, 6, 7, 8 or 9 shall be provided to the Auditor General at the conclusion of each quarter of the financial year



CERTIFICATE.

I, hereby certify that the *Appropriation (General Public Service Expenditure 2018 Budget) Bill 2017* (Draft of 26/11/2017) is in accordance with the National Executive Council Decision No. NG57/2017 and with the drafting instructions.


JOHNNY BOGOMBARI
FIRST LEGISLATIVE COUNSEL.

26th November, 2017.

No. 165 of 2017

Appropriation (General Public Services Expenditure 2018) Bill 2017



No. of 2017.

Appropriation (General Public Services Expenditure 2018 Budget) Bill 2017.

ARRANGEMENT OF CLAUSES.

1. Grant for General Public Service Expenditure of K 24,198,929,647.00
2. Appropriation.
3. Adjustment of Appropriations through the Secretary's Advance for New Activities and between Activities.
4. Adjustment of Appropriations between Activities.
5. Adjustment of Appropriations for Activities Identified In Division 207.
6. Adjustment of Appropriations for Directly Funded Capital Expenditure.
7. Adjustment of Appropriation for Capital Expenditure Funded By Grants.
8. Adjustment of Appropriation for Capital Expenditure Funded From Concessional Loans.
9. Reallocation of Amounts from Division 299 Debt Services.
10. Delegation of Powers.
11. Transfer of Activities between Agencies.
12. Directions to be published.
13. Directions to Reallocate Appropriations to be available to Auditor General.

SCHEDULE.



A BILL

for

AN ACT

entitled

Appropriation (General Public Services Expenditure 2018) Bill 2017.

Being an Act to appropriate out of the Consolidated Revenue Fund a sum for the General Public Service for operational and capital expenditure for the year ending 31 December 2018.

MADE by the National Parliament.

1. GRANT OF K24,198,929,647.00

Subject to authorisation from the Treasurer, the Secretary for Treasury may issue out of the Consolidated Revenue Fund and apply for the activities of the General Public Service for the year ending 31 December 2018 the sum of K24, 198,929,647.00, consisting of -

(a)	Operational Expenditure	K19,650,009,647.00.
(i)	Personnel Emoluments	K3,991,038,098.00.
(ii)	Goods & Services	K2,974,979,601.00.
(iii)	Functional Grants	K504,283,320.00.
(iv)	Debt Services	K12,179,708,628.00.
(b)	Capital Expenditure	K4,548,920,000.00.
(i)	Direct Government financing of	K1,756,020,000.00.
(ii)	Structural Improvement Program	K1,174,400,000.00.
(iii)	Concessional loans of	K 593,900,000.00.
(iv)	Donor grants of	K1, 024,600,000.00.

2. APPROPRIATION.

(1) Sums granted by this Act out of the Consolidated Revenue Fund for the year ending 31 December 2018 are appropriated for the activities of the agencies listed in the Schedule of this Act in the year ending 31 December 2018.

(2) For the purposes of identifying the activities of agencies referred to in this Act, Volume 2, A, B,C and D of the 2018 Budget Books may be considered relevant documents.

(3) For the purpose of identifying the Capital expenditure referred to in this Act Volume 2, A,B,C and D and Volume 3 of the 2018 Budget Publications are to be considered relevant documents.

(4) Where additional donor grants are received in the year ending 31 December 2018, they may be issued out of the Consolidated Revenue Fund and appropriated to Capital expenditures with the approval of the Treasurer.

Appropriation (General Public Services Expenditure 2018 Budget)

12. DIRECTIONS TO BE PUBLISHED.

The Secretary for Treasury shall publish a monthly report of all transfers made under this Act on the Department of the Treasury website. The report shall identify the following matters:

- (a) the Division Number and Name; and
- (b) the Initial Appropriation for the Division; and
- (c) the Current Appropriation for the Division; and
- (d) warrants released for the Division in the relevant month; and
- (e) total Warrants released for the Division for the year to date; and
- (f) the Expenditure of the Division in the relevant month; and
- (g) total Expenditure of the Division for the year to date; and
- (h) an explanation of changes in the value of Current Appropriation for the Division.

13. DIRECTION TO REALLOCATE APPROPRIATIONS TO BE AVAILABLE TO AUDITOR GENERAL.

A copy of each direction under Sections 3, 4, 5, 6, 7 and 8 shall be made available to the Auditor General at the conclusion of each quarter of the year ending 31 December 2018.

SCHEDULE.

Government Agencies	Amount (K)
202 - Office of Governor-General	5,446,746
Operations	5,446,746
Personnel Emoluments	2,070,468
Goods & Services	3,376,278
203 - Department of Prime Minister & NEC	156,580,345
Operations	86,580,345
Personnel Emoluments	46,961,963
Goods & Services	39,618,382
Capital	70,000,000
Goods & Services	70,000,000
204 - National Statistical Office	25,941,931
Operations	5,941,931
Personnel Emoluments	5,239,176
Goods & Services	702,755
Capital	20,000,000
Goods & Services	20,000,000
205 - Office of Bougainville Affairs	2,692,401
Operations	2,692,401
Personnel Emoluments	1,796,684
Goods & Services	895,717
206 - Department of Finance	53,171,047
Operations	27,051,047

Personnel Emoluments	15,162,764
Goods & Services	11,888,283
Capital	26,120,000
Goods & Services	26,120,000
207 - Treasury and Finance - Miscellaneous	1,529,913,949
Operations	1,529,913,949
Personnel Emoluments	401,666,018
Goods & Services	1,128,247,931
208 - Department of Treasury	140,202,001
Operations	37,962,001
Personnel Emoluments	14,665,691
Goods & Services	23,296,310
Capital	102,240,000
Goods & Services	102,240,000
209 - Registrar For Political Parties	5,919,487
Operations	5,919,487
Personnel Emoluments	3,925,188
Goods & Services	1,994,299
211 - PNG Customs Service	70,162,000
Operations	62,162,000
Personnel Emoluments	44,798,144
Goods & Services	17,363,856
Capital	8,000,000
Goods & Services	8,000,000
212 - Information Technology Division	10,300,168
Operations	10,300,168
Personnel Emoluments	3,300,168
Goods & Services	7,000,000
213 - Fire Services	18,590,504
Operations	17,370,504
Personnel Emoluments	13,370,504
Goods & Services	4,000,000
Capital	1,220,000
Goods & Services	1,220,000
215 - PNG Immigration and Citizenship Services	12,962,940
Operations	8,962,940
Personnel Emoluments	8,962,940
Capital	4,000,000
Goods & Services	4,000,000
216 - Internal Revenue Commission	103,345,000
Operations	95,345,000
Personnel Emoluments	57,623,875
Goods & Services	37,721,125
Capital	8,000,000
Goods & Services	8,000,000
217 - Department of Foreign Affairs and Trade	38,915,873
Operations	37,425,873
Personnel Emoluments	28,775,772
Goods & Services	8,650,101
Capital	1,490,000
Goods & Services	1,490,000

218 - Office of the Public Prosecutor	8,144,100
Operations	8,144,100
Personnel Emoluments	5,706,263
Goods & Services	2,437,837
219 - PNG Institute of Public Administration	6,024,445
Operations	5,024,445
Personnel Emoluments	4,306,754
Goods & Services	717,691
Capital	1,000,000
Goods & Services	1,000,000
220 - Department of Personnel Management	87,900,034
Operations	17,900,034
Personnel Emoluments	12,204,958
Goods & Services	5,695,076
Capital	70,000,000
Goods & Services	70,000,000
221 - Public Service Commission	5,750,057
Operations	5,750,057
Personnel Emoluments	4,540,057
Goods & Services	1,210,000
222 - Office of the Public Solicitor	13,871,033
Operations	10,871,033
Personnel Emoluments	8,691,536
Goods & Services	2,179,497
Capital	3,000,000
Goods & Services	3,000,000
224 - Magisterial Services	38,295,477
Operations	36,295,477
Personnel Emoluments	34,141,816
Goods & Services	2,153,661
Capital	2,000,000
Goods & Services	2,000,000
225 - Department of Attorney-General	136,392,482
Operations	92,392,482
Personnel Emoluments	76,708,499
Goods & Services	15,683,983
Capital	44,000,000
Goods & Services	4,000,000
226 - Department of Corrective Institutional Services	129,698,118
Operations	117,698,118
Personnel Emoluments	92,276,026
Goods & Services	25,422,092
Capital	12,000,000
Goods & Services	12,000,000
227 - Provincial Treasuries	6,456,608
Operations	36,456,608
Personnel Emoluments	29,588,064
Goods & Services	6,868,544
228 - Department of Police	258,470,393
Operations	248,470,393
Personnel Emoluments	205,575,331

Goods & Services	42,895,062
Capital	10,000,000
Goods & Services	10,000,000
229 - Department of National Planning and Monitoring	484,587,103
Operations	13,607,103
Personnel Emoluments	9,342,488
Goods & Services	4,264,615
Capital	470,980,000
Goods & Services	470,980,000
230 - Electoral Commission	21,615,083
Operations	11,115,083
Personnel Emoluments	5,260,235
Goods & Services	5,854,848
Capital	10,500,000
Goods & Services	10,500,000
231 - National Intelligence Organisation	3,852,705
Operations	3,852,705
Personnel Emoluments	2,844,677
Goods & Services	1,008,028
232 - Provincial and Local Government Affairs	42,623,525
Operations	18,203,525
Personnel Emoluments	8,448,059
Goods & Services	9,755,466
Capital	24,420,000
Goods & Services	24,420,000
233 - Office of Censorship	6,750,369
Operations	3,750,369
Personnel Emoluments	1,963,568
Goods & Services	1,786,801
Capital	3,000,000
Goods & Services	3,000,000
234 - Department of Defence	208,654,082
Operations	180,274,082
Personnel Emoluments	126,749,200
Goods & Services	53,524,882
Capital	28,380,000
Goods & Services	28,380,000
235 - Department of Education	876,822,935
Operations	794,292,935
Personnel Emoluments	115,330,000
Goods & Services	678,962,935
Capital	82,530,000
Goods & Services	2,530,000
236 - Department of Higher Education Research Science & Technology	242,728,654
Operations	79,398,654
Personnel Emoluments	4,711,751
Goods & Services	74,686,903
Capital	163,330,000
Goods & Services	163,330,000
238 - Milne Bay Provincial Health Authority	31,900,341

Operations	31,900,341
Personnel Emoluments	21,420,666
Goods & Services	10,479,675
239 - Western Highlands Provincial Health Authority	36,179,509
Operations	36,179,509
Personnel Emoluments	28,760,996
Goods & Services	7,418,513
240 - Department of Health	598,409,364
Operations	310,239,364
Personnel Emoluments	60,351,023
Goods & Services	249,888,341
Capital	288,170,000
Goods & Services	288,170,000
241 - Hospital Management Services	510,767,554
Operations	344,767,554
Personnel Emoluments	270,360,814
Goods & Services	74,406,740
Capital	166,000,000
Goods & Services	166,000,000
242 - Department of Community Development	62,971,512
Operations	11,121,512
Personnel Emoluments	8,122,330
Goods & Services	2,999,182
Capital	51,850,000
Goods & Services	51,850,000
243 - National Volunteer Services	2,872,358
Operations	2,872,358
Personnel Emoluments	2,261,751
Goods & Services	610,607
244 - Eastern Highlands Provincial Health Authority	41,742,484
Operations	41,742,484
Personnel Emoluments	29,969,913
Goods & Services	11,772,571
245 - Conservation and Environment Protection Authority	23,243,278
Operations	8,103,278
Personnel Emoluments	6,103,058
Goods & Services	2,000,220
Capital	15,140,000
Goods & Services	15,140,000
246 - Office of Urbanization	1,301,844
Operations	1,301,844
Personnel Emoluments	1,181,844
Goods & Services	120,000
247 - Department of Agriculture and Livestock	46,095,501
Operations	9,845,501
Personnel Emoluments	7,813,606
Goods & Services	2,031,895
Capital	36,250,000
Personnel Emoluments	300,000
Goods & Services	35,950,000
248 - Southern Highlands Provincial Health Authority	38,037,353

Operations	38,037,353
Personnel Emoluments	30,262,753
Goods & Services	7,774,600
249 - New Ireland Provincial Health Authority	27,369,000
Operations	27,369,000
Personnel Emoluments	26,000,000
Goods & Services	1,369,000
251 - PNG Science & Technology Secretariat	2,672,685
Operations	2,672,685
Personnel Emoluments	1,922,376
Goods & Services	750,309
252 - Department of Lands and Physical Planning	31,056,668
Operations	26,056,668
Personnel Emoluments	12,717,423
Goods & Services	13,339,245
Capital	5,000,000
Goods & Services	5,000,000
253 - West New Britain Provincial Health Authority	36,879,513
Operations	36,879,513
Personnel Emoluments	28,106,092
Goods & Services	8,773,421
254 - Department of Mineral Policy and Geo-hazards Management	9,438,373
Operations	7,938,373
Personnel Emoluments	4,149,993
Goods & Services	3,788,380
Capital	1,500,000
Goods & Services	1,500,000
255 - Department of Petroleum and Energy	24,352,735
Operations	19,352,735
Personnel Emoluments	7,455,759
Goods & Services	11,896,976
Capital	5,000,000
Goods & Services	5,000,000
256 - Manus Provincial Health Authority	16,660,037
Operations	16,660,037
Personnel Emoluments	11,896,087
Goods & Services	4,763,950
257 - Department of Public Enterprises	1,981,329
Operations	1,981,329
Personnel Emoluments	1,981,329
258 - Department of Information and Communication	17,447,380
Operations	2,557,380
Personnel Emoluments	1,405,263
Goods & Services	1,152,117
Capital	14,890,000
Goods & Services	14,890,000
259 - Department of Transport	54,819,419
Operations	14,819,419
Personnel Emoluments	9,821,224
Goods & Services	4,998,195

Capital	40,000,000
Goods & Services	40,000,000
260 - Enga Provincial Health Authority	39,317,909
Operations	39,317,909
Personnel Emoluments	32,178,656
Goods & Services	7,139,253
261 - Department of Commerce and Industry	62,060,959
Operations	9,900,959
Personnel Emoluments	6,914,506
Goods & Services	2,986,453
Capital	52,160,000
Goods & Services	52,160,000
262 - Department of Industrial Relations	20,267,933
Operations	20,267,933
Personnel Emoluments	12,296,834
Goods & Services	7,971,099
263 - National Tripartite Consultative Council	538,430
Operations	538,430
Personnel Emoluments	403,318
Goods & Services	135,112
264 - Department of Works and Implementation	709,325,257
Operations	257,925,257
Personnel Emoluments	51,998,816
Goods & Services	205,926,441
Capital	451,400,000
Goods & Services	451,400,000
265 - Hela provincial Health Authority	29,495,841
Operations	29,495,841
Personnel Emoluments	20,551,941
Goods & Services	8,943,900
266 - Sandaun Provincial Health Authority	33,863,267
Operations	33,863,267
Personnel Emoluments	19,863,594
Goods & Services	13,999,673
267 - Department of Implementation and Rural Development	6,371,142
Operations	6,371,142
Personnel Emoluments	5,515,109
Goods & Services	856,033
268 - Central Supply & Tenders Board	2,200,016
Operations	2,200,016
Personnel Emoluments	1,485,143
Goods & Services	714,873
299 - Treasury and Finance - Public Debt Charges	12,179,708,628
Debt Services	12,179,708,628
Amortisation	10,315,046,900
Debt (Interest Repayment)	1,864,661,728
501 - Konebada Petroleum Park Authority	2,544,051
Operations	2,544,051
Personnel Emoluments	2,200,000
Goods & Services	344,051
502 - Office of the Auditor-General	17,694,368

Operations	17,694,368
Personnel Emoluments	13,106,660
Goods & Services	4,587,708
503 - Ombudsman Commission	20,131,560
Operations	18,131,560
Personnel Emoluments	13,748,351
Goods & Services	4,383,209
Capital	2,000,000
Goods & Services	2,000,000
505 - National Research Institute	4,333,019
Operations	4,333,019
Personnel Emoluments	3,346,483
Goods & Services	986,536
506 - National Training Council	72,030,656
Operations	2,030,656
Personnel Emoluments	971,038
Goods & Services	1,059,618
Capital	70,000,000
Goods & Services	70,000,000
507 - National Economic & Fiscal Commission	3,321,669
Operations	3,321,669
Personnel Emoluments	1,848,630
Goods & Services	1,473,039
509 - Border Development Authority (BDA)	3,634,725
Operations	3,634,725
Personnel Emoluments	2,179,461
Goods & Services	1,455,264
510 - Legal Training Institute	2,368,541
Operations	2,368,541
Personnel Emoluments	1,812,180
Goods & Services	556,361
511 - Papua New Guinea Climate Change Authority	17,358,858
Operations	5,798,858
Personnel Emoluments	3,832,565
Goods & Services	1,966,293
Capital	11,560,000
Goods & Services	11,560,000
512 - University of Papua New Guinea	51,383,092
Operations	51,383,092
Personnel Emoluments	51,383,092
513 - University of Technology	45,135,323
Operations	40,135,323
Personnel Emoluments	38,620,296
Goods & Services	1,515,027
Capital	5,000,000
Goods & Services	5,000,000
514 - University of Goroka	33,420,568
Operations	23,420,568
Personnel Emoluments	22,001,274
Goods & Services	1,419,294
Capital	10,000,000

Goods & Services	10,000,000
515 - University of Environment & Natural Resources	19,462,206
Operations	19,462,206
Personnel Emoluments	18,743,036
Goods & Services	719,170
516 - Papua New Guinea Sports Foundation	17,759,335
Operations	9,749,335
Personnel Emoluments	6,163,854
Goods & Services	3,585,481
Capital	8,010,000
Goods & Services	8,010,000
517 - National Narcotics Bureau	2,336,526
Operations	2,336,526
Personnel Emoluments	2,336,526
518 - PNG Maritime College	9,357,039
Operations	4,357,039
Personnel Emoluments	4,162,470
Goods & Services	194,569
Capital	5,000,000
Goods & Services	5,000,000
519 - National Aids Council Secretariat	6,871,088
Operations	4,871,088
Personnel Emoluments	3,418,029
Goods & Services	1,453,059
Capital	2,000,000
Goods & Services	2,000,000
520 - Institute of Medical Research	14,150,814
Operations	10,150,814
Personnel Emoluments	9,357,404
Goods & Services	793,410
Capital	4,000,000
Goods & Services	4,000,000
521 - National Youth Commission	3,309,146
Operations	3,309,146
Personnel Emoluments	1,834,597
Goods & Services	1,474,549
522 - Constitutional and Law Reform Commission	5,609,903
Operations	3,109,903
Personnel Emoluments	2,624,903
Goods & Services	485,000
Capital	2,500,000
Goods & Services	2,500,000
523 - Papua New Guinea Accidents Investigation Commission	5,291,533
Operations	5,291,533
Personnel Emoluments	4,932,727
Goods & Services	358,806
524 - Independent Public Business Corporation	135,420,000
Capital	135,420,000
Goods & Services	135,420,000
525 - National Broadcasting Commission	21,013,638
Operations	21,013,638

Personnel Emoluments	17,687,889
Goods & Services	3,325,749
526 - National Maritime Safety Authority	7,289,076
Operations	1,289,076
Personnel Emoluments	1,148,576
Goods & Services	140,500
Capital	6,000,000
Goods & Services	6,000,000
530 - Investment Promotion Authority	1,881,027
Operations	1,881,027
Goods & Services	1,881,027
531 - Small Business Development Corporation	32,989,580
Operations	2,989,580
Personnel Emoluments	2,861,699
Goods & Services	127,881
Capital	30,000,000
Goods & Services	30,000,000
532 - National Institute of Standards & Industrial Technology	4,655,779
Operations	3,655,779
Personnel Emoluments	2,292,854
Goods & Services	1,362,925
Capital	1,000,000
Goods & Services	1,000,000
533 - Industrial Centers Development Corporation	33,394,251
Operations	2,394,251
Personnel Emoluments	2,362,856
Goods & Services	31,395
Capital	31,000,000
Goods & Services	31,000,000
535 - Mineral Resources Authority	11,000,000
Capital	11,000,000
Goods & Services	11,000,000
536 - Kokonas Industry Koproration	15,856,891
Operations	5,856,891
Personnel Emoluments	4,136,850
Goods & Services	1,720,041
Capital	10,000,000
Goods & Services	10,000,000
537 - National Airports Corporation	115,870,000
Capital	115,870,000
Goods & Services	115,870,000
538 - Papua New Guinea Air Services Limited	10,000,000
Capital	10,000,000
Goods & Services	10,000,000
539 - National Museum and Art Gallery	5,123,018
Operations	5,123,018
Personnel Emoluments	4,127,549
Goods & Services	995,469
540 - Water PNG	15,000,000
Capital	15,000,000
Goods & Services	15,000,000

541 - National Housing Corporation	6,350,000
Operations	350,000
Goods & Services	350,000
Capital	6,000,000
Goods & Services	6,000,000
542 - National Cultural Commission	3,517,755
Operations	3,517,755
Personnel Emoluments	3,012,070
Goods & Services	505,685
543 - National Development Bank	130,000,000
Capital	130,000,000
Goods & Services	130,000,000
545 - Rural Airstrip Authority	9,055,846
Operations	3,055,846
Goods & Services	3,055,846
Capital	6,000,000
Goods & Services	6,000,000
546 - PNG Power Limited	116,500,000
Capital	116,500,000
Goods & Services	116,500,000
547 - Telikom (PNG) Limited	5,000,000
Capital	5,000,000
Goods & Services	5,000,000
549 - Office of Coastal Fisheries Development Agency	2,203,857
Operations	2,203,857
Personnel Emoluments	2,057,134
Goods & Services	146,723
551 - National Fisheries Authority	36,890,000
Capital	36,890,000
Goods & Services	36,890,000
553 - Fresh Produce Development Company	25,263,947
Operations	4,813,947
Personnel Emoluments	3,665,998
Goods & Services	1,147,949
Capital	20,450,000
Goods & Services	20,450,000
554 - PNG Coffee Industry Corporation	21,093,637
Operations	3,093,637
Personnel Emoluments	2,035,598
Goods & Services	1,058,039
Capital	18,000,000
Goods & Services	18,000,000
557 - PNG National Forest Authority	34,677,247
Operations	28,797,247
Personnel Emoluments	22,609,201
Goods & Services	6,188,046
Capital	5,880,000
Goods & Services	5,880,000
558 - Tourism Promotion Authority	30,258,101
Operations	7,678,101
Personnel Emoluments	2,275,531

Goods & Services	5,402,570
Capital	22,580,000
Goods & Services	22,580,000
559 - PNG Oil Palm Industry Corporation	15,000,000
Capital	15,000,000
Goods & Services	15,000,000
562 - National Agriculture Research Institute	12,546,427
Operations	8,546,427
Personnel Emoluments	7,784,139
Goods & Services	762,288
Capital	4,000,000
Goods & Services	4,000,000
563 - National Agriculture Quarantine & Inspection Authority	8,298,235
Operations	8,298,235
Personnel Emoluments	8,298,235
565 - Civil Aviation Safety Authority	10,714,652
Operations	10,714,652
Personnel Emoluments	10,212,828
Goods & Services	501,824
566 - Cocoa Board	24,853,965
Operations	4,853,965
Personnel Emoluments	4,353,965
Goods & Services	500,000
Capital	20,000,000
Goods & Services	20,000,000
567 - National Road Authority	10,000,000
Capital	10,000,000
Goods & Services	10,000,000
569 - Independent Consumer and Competition Commission	8,228,321
Operations	8,228,321
Personnel Emoluments	6,329,153
Goods & Services	1,899,168
571 - Fly River Provincial Administration	141,799,781
Operations	96,899,781
Personnel Emoluments	58,720,021
Goods & Services	38,179,760
Capital	44,900,000
Goods & Services	44,900,000
572 - Gulf Provincial Administration	87,787,223
Operations	55,287,223
Personnel Emoluments	29,450,641
Goods & Services	25,836,582
Capital	32,500,000
Goods & Services	32,500,000
573 - Central Provincial Administration	151,034,936
Operations	98,494,936
Personnel Emoluments	69,896,976
Goods & Services	28,597,960
Capital	52,540,000
Goods & Services	52,540,000
574 - National Capital District	53,354,000

Operations	3,324,000
Goods & Services	3,324,000
Capital	50,030,000
Goods & Services	50,030,000
575 - Milne Bay Provincial Administration	142,100,541
Operations	88,150,541
Personnel Emoluments	64,931,393
Goods & Services	23,219,148
Capital	53,950,000
Goods & Services	53,950,000
576 - Oro Provincial Administration	84,654,690
Operations	53,034,690
Personnel Emoluments	37,119,916
Goods & Services	15,914,774
Capital	31,620,000
Goods & Services	31,620,000
577 - Southern Highlands Provincial Administration	189,238,777
Operations	116,948,777
Personnel Emoluments	94,698,358
Goods & Services	22,250,419
Capital	72,290,000
Goods & Services	72,290,000
578 - Enga Provincial Administration	162,915,025
Operations	95,265,025
Personnel Emoluments	77,490,015
Goods & Services	17,775,010
Capital	67,650,000
Goods & Services	67,650,000
579 - Western Highlands Provincial Administration	156,806,209
Operations	103,246,209
Personnel Emoluments	91,945,307
Goods & Services	11,300,902
Capital	53,560,000
Goods & Services	53,560,000
580 - Simbu Provincial Administration	194,066,833
Operations	120,896,833
Personnel Emoluments	83,817,736
Goods & Services	37,079,097
Capital	73,170,000
Goods & Services	73,170,000
581 - Eastern Highlands Provincial Administration	228,294,750
Operations	135,654,750
Personnel Emoluments	92,644,834
Goods & Services	43,009,916
Capital	92,640,000
Goods & Services	92,640,000
582 - Morobe Provincial Administration	285,870,397
Operations	171,570,397
Personnel Emoluments	162,911,987
Goods & Services	8,658,410
Capital	114,300,000

Goods & Services	114,300,000
583 - Madang Provincial Administration	235,660,908
Operations	151,150,908
Personnel Emoluments	112,800,510
Goods & Services	38,350,398
Capital	84,510,000
Goods & Services	84,510,000
584 - East Sepik Provincial Administration	221,418,685
Operations	143,948,685
Personnel Emoluments	96,675,365
Goods & Services	47,273,320
Capital	77,470,000
Goods & Services	77,470,000
585 - Sandaun Provincial Administration	138,071,923
Operations	84,921,923
Personnel Emoluments	52,473,686
Goods & Services	32,448,237
Capital	53,150,000
Goods & Services	53,150,000
586 - Manus Provincial Administration	52,448,051
Operations	31,178,051
Personnel Emoluments	27,670,563
Goods & Services	3,507,488
Capital	21,270,000
Goods & Services	21,270,000
587 - New Ireland Provincial Administration	87,065,483
Operations	51,185,483
Personnel Emoluments	49,833,157
Goods & Services	1,352,326
Capital	35,880,000
Goods & Services	35,880,000
588 - East New Britain Provincial Administration	183,169,286
Operations	111,309,286
Personnel Emoluments	93,011,261
Goods & Services	18,298,025
Capital	71,860,000
Goods & Services	71,860,000
589 - West New Britain Provincial Administration	112,263,617
Operations	81,153,617
Personnel Emoluments	66,389,246
Goods & Services	14,764,371
Capital	31,110,000
Goods & Services	31,110,000
590 - Autonomous Bougainville Administration	222,378,629
Operations	117,458,629
Personnel Emoluments	95,690,967
Goods & Services	21,767,662
Capital	104,920,000
Goods & Services	104,920,000
591 - Hela Provincial Administration	147,104,144
Operations	59,574,144

Personnel Emoluments	39,216,180
Goods & Services	20,357,964
Capital	87,530,000
Goods & Services	87,530,000
592 - Jiwaka Provincial Administration	132,600,975
Operations	85,760,975
Personnel Emoluments	54,743,424
Goods & Services	31,017,551
Capital	46,840,000
Goods & Services	46,840,000
607 - East Sepik Provincial Health Authority	12,161,500
Operations	12,161,500
Personnel Emoluments	800,000
Goods & Services	11,361,500
608 - Madang Provincial Health Authority	10,493,800
Operations	10,493,800
Personnel Emoluments	750,000
Goods & Services	9,743,800
609 - Alotau Provincial Health Authority	1,000,000
Operations	1,000,000
Personnel Emoluments	750,000
Goods & Services	250,000
619 - Oro Provincial Health Authority	5,591,000
Operations	5,591,000
Personnel Emoluments	750,000
Goods & Services	4,841,000
Grand Total	24,198,929,647