



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2d

2018 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

FOR THE YEAR ENDING 31ST DECEMBER, 2018

PRESENTED BY

**HON. CHARLES ABLE, MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2018 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2d

Table of Contents

SECTION (I) DETAILS OF EXPENDITURE – STATUTORY AUTHORITIES.....	6
501 KONEBADA PETROLEUM PARK AUTHORITY	1
502 OFFICE OF THE AUDITOR GENERAL	5
503 OMBUDSMAN COMMISSION	9
505 NATIONAL RESEARCH INSTITUTE	15
506 NATIONAL TRAINING COUNCIL	19
507 NATIONAL ECONOMIC & FISCAL COMMISSION	25
509 BORDER DEVELOPMENT AUTHORITY	29
510 LEGAL TRAINING INSTITUTE	34
511 OFFICE OF CLIMATE CHANGE AND DEVELOPMENT	38
512 UNIVERSITY OF PAPUA NEW GUINEA.....	46
513 UNIVERSITY OF TECHNOLOGY	52
514 UNIVERSITY OF GOROKA	59
515 UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES	65
516 PNG SPORTS FOUNDATION	71
517 NATIONAL NARCOTICS BUREAU.....	83
518 PNG MARITIME COLLEGE	87
519 NATIONAL AIDS COUNCIL SECRETARIAT	92
520 INSTITUTE OF MEDICAL RESEARCH	98
521 NATIONAL YOUTH DEVELOPMENT AUTHORITY	103
522 CONSTITUTIONAL & LAW REFORM COMMISSION	107
523 PAPUA NEW GUINEA ACCIDENTS INVESTIGATION COMMISSION	113
524 KUMUL CONSOLIDATED HOLDINGS	117
525 NATIONAL BROADCASTING COMMISSION	123
526 NATIONAL MARITIME SAFETY AUTHORITY	128
530 INVESTMENT PROMOTION AUTHORITY	133
531 SMALL & MEDIUM ENTREPRISES CORPORATION	138
532 NAT INSTITUTE OF STANDARDS & INDUSTRIAL TECHNOLOGY	145
533 INDUSTRIAL CENTRES DEVELOPMENT CORP	150
535 MINERAL RESOURCES AUTHORITY.....	156
536 KOKONAS INDASTRY KOPRATION	169
537 NATIONAL AIRPORTS CORPORATION	176
538 PAPUA NEW GUINEA AIR SERVICES LIMITED	184
539 NATIONAL MUSEUM & ART GALLERY	188
541 NATIONAL HOUSING CORPORATION	193
542 NATIONAL CULTURAL COMMISSION	198
543 NATIONAL DEVELOPMENT BANK	202
545 RURAL AIRSTRIP AUTHORITY	214
546 PNG POWER LIMITED	220
547 TELIKOM (PNG) LIMITED	237
549 OFFICE OF COASTAL FISHERIES DEVELOPMENT AGENCY	241
550 COCOA COCONUT INSTITUTE	248
551 PNG NATIONAL FISHERIES AUTHORITY	252
553 FRESH PRODUCE DEVELOPMENT COMPANY	259
554 PNG COFFEE INDUSTRY CORPORATION	269
557 PNG NATIONAL FOREST AUTHORITY	277
558 TOURISM PROMOTION AUTHORITY	284

559	PNG OIL PALM INDUSTRY CORPORATION	290
562	NATIONAL AGRICULTURE RESEARCH INSTITUTE.....	294
563	NATIONAL AGRICULTURE QUARANTINE & INSPECTION AUTHORITY	300
565	CIVIL AVIATION SAFTY AUTHORITY	305
566	PNG COCOA BOARD.....	309
567	NATIONAL ROAD AUTHORITY	316
569	INDEPENDENT CONSUMER & COMPETITION COMMISSION	321
607	EAST SEPIK PROVINCIAL HEALTH AUTHORITY	325
608	MADANG PROVINCIAL HEALTH AUTHORITY	333
609	MOROBE PROVINCIAL HEALTH AUTHORITY.....	341
619	ORO PROVINCIAL HEALTH AUTHORITY	348
	SUMMARY – STATUTORY AUTHORITIES	356
SECTION (II) DETAILS OF EXPENDITURE – PROVINCIALGOVERNMENTS		357
571	FLY RIVER PROVINCIAL GOVERNMENT.....	358
572	GULF PROVINCIAL GOVERNMENT	359
573	CENTRAL PROVINCIAL GOVERNMENT	360
574	NATIONAL CAPITAL DISTRICT.....	361
575	MILNE BAY PROVINCIAL GOVERNMENT.....	362
576	ORO PROVINCIAL GOVERNMENT.....	363
577	SOUTHERN HIGHLANDS PROVINCIAL GOVERNMENT.....	364
578	ENGA PROVINCIAL GOVERNMENT	365
579	WESTERN HIGHLANDS PROVINCIAL GOVERNMENT	366
580	SIMBU PROVINCIAL GOVERNMENT	367
581	EASTERN HIGHLANDS PROVINCIAL GOVERNMENT	368
582	MOROBE PROVINCIAL GOVERNMENT	370
583	MADANG PROVINCIAL GOVERNMENT	372
584	EAST SEPIK PROVINCIAL GOVERNMENT	373
585	SANDAUN PROVINCIAL GOVERNMENT	375
586	MANUS PROVINCIAL GOVERNMENT	376
587	NEW IRELAND PROVINCIAL GOVERNMENT	377
588	EAST NEW BRITAIN PROVINCIAL GOVERNMENT	378
589	WEST NEW BRITAIN PROVINCIAL GOVERNMENT.....	379
590	BOUGAINVILLE AUTONOMOUS GOVERNMENT	380
591	HELA PROVINCIAL GOVERNMENT	381
592	JIWAKA PROVINCIAL GOVERNMENT	383
	SUMMARY – PROVINCIAL GOVERNMENTS	384
SECTION (III) DETAILS OF DEBT SERVICES		385
299	FINANCE AND TREASURY – PUBLIC DEBT CHARGES.....	386
	SUMMARY – DEBT SERVICES	425
	GRAND TOTAL – ALL APPROPRIATIONS	426
SECTION (IV) DETAILS OF TRUST ACCOUNTS		427
	TRUST ACCOUNTS DETAIL.....	429

SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

501	Konebada Petroleum Park Authority	501
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Petroleum and Gas Operations	6,392.5		2,544.1	2,502.1	2,671.3	2,670.8
Program	Development and Regulation of Petroleum Resources	6,392.5		2,544.1	2,502.1	2,671.3	2,670.8
12170	Grant Transfers to KPPA	6,392.5		2,544.1	2,502.1	2,671.3	2,670.8
Grand Total		6,392.5		2,544.1	2,502.1	2,671.3	2,670.8

501	Konebada Petroleum Park Authority	501
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	3,800.0		2,200.0	2,130.3	2,274.3	2,273.9
210	Personnel Emoluments				2,130.3	2,274.3	2,273.9
211	Salaries and Allowances	3,505.0		1,700.0			
214	Leave fares	50.0		250.0			
215	Retirement Benefits, Pensions, Gratuities	95.0		250.0			
217	Contract Officers Education Benefits	150.0					
22	Goods & Services	882.5		244.0	236.3	252.3	252.2
220	Goods & Services				236.3	252.3	252.2
222	Travel and Subsistence	95.4		40.9			
223	Office Materials and Supplies	30.0		30.0			
225	Transport and Fuel	140.0		40.0			
226	Administrative Consultancy Fees	432.1		50.0			
227	Other Operational Expenses	135.0		35.0			
228	Training	50.0		48.1			
23	Utilities, Rentals and Property Costs	710.0		100.0	135.6	144.7	144.7
230	Utilities, Rentals and Property Costs				135.6	144.7	144.7
231	Utilities	240.0					
232	Rentals of Property	420.0		50.0			
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		6,392.5		2,544.0	2,502.2	2,671.3	2,670.8

501	Konebada Petroleum Park Authority	501
------------	--	------------

Main Program: Petroleum and Gas Operations

Program: Development and Regulation of Petroleum Resources

Program Objectives:

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

Program Description:

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters.

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
------------	--	------------

Activity: 12170 Grant Transfers to KPPA

(PBS Code: 50133012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,800.0	0.0	2,200.0
211	Salaries and Allowances	3,505.0	0.0	1,700.0
214	Leave fares	50.0	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	95.0	0.0	250.0
217	Contract Officers Education Benefits	150.0	0.0	0.0
22	Goods & Services	882.5	0.0	244.0
222	Travel and Subsistence	95.4	0.0	40.9
223	Office Materials and Supplies	30.0	0.0	30.0
225	Transport and Fuel	140.0	0.0	40.0
226	Administrative Consultancy Fees	432.1	0.0	50.0
227	Other Operational Expenses	135.0	0.0	35.0
228	Training	50.0	0.0	48.1
23	Utilities, Rentals and Property Costs	710.0	0.0	100.0
231	Utilities	240.0	0.0	0.0
232	Rentals of Property	420.0	0.0	50.0
233	Routine Maintenance	50.0	0.0	50.0
25	Grants Subsidies and Transfers	1,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	0.0
GRAND TOTAL		6,392.5	0.0	2,544.0

B: Other Data in 2018

Footnote: Funding is now appropriated directly to KPPA, Agency Code 501 in 2017. However, the released of funds will be strictly controlled and monitored due to serious compliance issues surrounding KPPA in the management of public funds and reporting back to the State on the usage of these funds.

502	Office of the Auditor General	502
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Public Finance Management	22,286.8	17,201.0	17,694.4	17,133.5	18,291.9	18,288.5
Program	Audit Services	22,286.8	17,201.0	17,694.4	17,133.5	18,291.9	18,288.5
10739	Inspecting & Auditing Services Transfer	22,286.8	17,201.0	17,694.4	17,133.5	18,291.9	18,288.5
Grand Total		22,286.8	17,201.0	17,694.4	17,133.5	18,291.9	18,288.5

502	Office of the Auditor General	502
------------	--------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	13,913.4	11,545.9	13,106.7	12,691.2	13,549.3	13,546.8
210	Personnel Emoluments				12,691.2	13,549.3	13,546.8
211	Salaries and Allowances	11,911.7	11,484.1	13,044.9			
213	Overtime	41.3					
214	Leave fares	252.5					
215	Retirement Benefits, Pensions, Gratuities	1,612.4	61.8	61.8			
217	Contract Officers Education Benefits	95.5					
22	Goods & Services	5,219.0	4,184.5	2,740.2	2,653.3	2,832.7	2,832.2
220	Goods & Services				2,653.3	2,832.7	2,832.2
222	Travel and Subsistence	2,794.6	4,184.5	1,440.2			
223	Office Materials and Supplies	513.9					
225	Transport and Fuel	115.8		100.0			
227	Other Operational Expenses	1,360.5		1,200.0			
228	Training	434.2					
23	Utilities, Rentals and Property Costs	2,551.7	1,116.5	1,500.0	1,452.5	1,550.7	1,550.4
230	Utilities, Rentals and Property Costs				1,452.5	1,550.7	1,550.4
231	Utilities	856.5					
232	Rentals of Property	1,121.0	1,116.5	1,500.0			
233	Routine Maintenance	574.2					
25	Grants Subsidies and Transfers	50.4	29.6	197.5	191.2	204.2	204.1
250	Grants Subsidies and Transfers				191.2	204.2	204.1
251	Membership Fees, Subscriptions & Contribution	50.4	29.6	197.5			
27	Capital Formation	552.3	324.5	150.0	145.2	155.1	155.0
270	Capital Formation				145.2	155.1	155.0
271	Office Equipments, Furniture & Fittings	552.3	324.5	150.0			
Grand Total		22,286.8	17,201.0	17,694.4	17,133.4	18,292.0	18,288.5

502	Office of the Auditor General	502
------------	--------------------------------------	------------

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
------------	--------------------------------------	------------

Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	13,913.4	11,545.9	13,106.7
211	Salaries and Allowances	11,911.7	11,484.1	13,044.9
213	Overtime	41.3	0.0	0.0
214	Leave fares	252.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,612.4	61.8	61.8
217	Contract Officers Education Benefits	95.5	0.0	0.0
22	Goods & Services	5,219.0	4,184.5	2,740.2
222	Travel and Subsistence	2,794.6	4,184.5	1,440.2
223	Office Materials and Supplies	513.9	0.0	0.0
225	Transport and Fuel	115.8	0.0	100.0
227	Other Operational Expenses	1,360.5	0.0	1,200.0
228	Training	434.2	0.0	0.0
23	Utilities, Rentals and Property Costs	2,551.7	1,116.5	1,500.0
231	Utilities	856.5	0.0	0.0
232	Rentals of Property	1,121.0	1,116.5	1,500.0
233	Routine Maintenance	574.2	0.0	0.0
25	Grants Subsidies and Transfers	50.4	29.6	197.5
251	Membership Fees, Subscriptions & Contribution	50.4	29.6	197.5
27	Capital Formation	552.3	324.5	150.0
271	Office Equipments, Furniture & Fittings	552.3	324.5	150.0
	GRAND TOTAL	22,286.8	17,201.0	17,694.4

B: Other Data in 2018

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

2 Vehicles: Unknown

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
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Legal System Management and Representation	17,601.0	17,684.4	18,131.6	17,900.7	19,111.1	19,107.5
Program	Investigation of Citizen's Complaints	17,601.0	17,684.4	18,131.6	17,900.7	19,111.1	19,107.5
10740	Investigation of Citizen's Complaints Transfers	17,601.0	17,684.4	18,131.6	17,900.7	19,111.1	19,107.5
Main Program	Miscellaneous Law and Order Services	1,000.0	1,000.0	2,000.0	2,000.0	5,000.0	3,000.0
Program	Human Resource Development	1,000.0	1,000.0	2,000.0	2,000.0	5,000.0	3,000.0
22596	OC Institutional Housing	1,000.0	1,000.0	2,000.0	2,000.0	5,000.0	3,000.0
Grand Total		18,601.0	18,684.4	20,131.6	19,900.7	24,111.1	22,107.5

503	Ombudsman Commission	503
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	12,087.3	12,094.4	13,748.3	13,312.5	14,212.6	14,210.0
210	Personnel Emoluments				13,312.5	14,212.6	14,210.0
211	Salaries and Allowances	9,148.4	10,538.5	11,950.6			
213	Overtime	59.0					
214	Leave fares	293.7	261.0	323.5			
215	Retirement Benefits, Pensions, Gratuities	2,540.2	1,254.0	1,451.4			
217	Contract Officers Education Benefits	46.0	40.9	22.8			
22	Goods & Services	2,721.5	3,116.0	3,516.8	3,405.3	3,635.5	3,634.8
220	Goods & Services				3,405.3	3,635.5	3,634.8
222	Travel and Subsistence	1,466.0	1,820.0	1,821.3			
223	Office Materials and Supplies	156.8	139.0	139.6			
224	Operational Materials and Supplies	30.7	27.3	27.2			
225	Transport and Fuel	280.0	249.0	249.2			
227	Other Operational Expenses	488.0	613.7	1,012.1			
228	Training	300.0	267.0	267.4			
23	Utilities, Rentals and Property Costs	2,317.5	2,101.0	615.6	940.0	1,003.6	1,003.4
230	Utilities, Rentals and Property Costs				940.0	1,003.6	1,003.4
231	Utilities	1,084.3	965.0				
232	Rentals of Property	783.4	736.0	475.5			
233	Routine Maintenance	449.8	400.0	140.1			
25	Grants Subsidies and Transfers	81.0	72.0	72.9	70.6	75.4	75.4
250	Grants Subsidies and Transfers				70.6	75.4	75.4
251	Membership Fees, Subscriptions & Contribution	81.0	72.0	72.9			
27	Capital Formation	1,393.6	1,301.0	2,177.9	2,172.3	5,183.9	3,183.9
270	Capital Formation				2,172.3	5,183.9	3,183.9
271	Office Equipments, Furniture & Fittings	199.0	177.0	177.9			
273	Motor Vehicles	194.6	124.0				
276	Construction, Renovation and Improvements	1,000.0	1,000.0	2,000.0			
Grand Total		18,600.9	18,684.4	20,131.5	19,900.7	24,111.0	22,107.5

503	Ombudsman Commission	503
------------	-----------------------------	------------

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
------------	-----------------------------	------------

Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	12,087.3	12,094.4	13,748.3
211	Salaries and Allowances	9,148.4	10,538.5	11,950.6
213	Overtime	59.0	0.0	0.0
214	Leave fares	293.7	261.0	323.5
215	Retirement Benefits, Pensions, Gratuities	2,540.2	1,254.0	1,451.4
217	Contract Officers Education Benefits	46.0	40.9	22.8
22	Goods & Services	2,721.5	3,116.0	3,516.8
222	Travel and Subsistence	1,466.0	1,820.0	1,821.3
223	Office Materials and Supplies	156.8	139.0	139.6
224	Operational Materials and Supplies	30.7	27.3	27.2
225	Transport and Fuel	280.0	249.0	249.2
227	Other Operational Expenses	488.0	613.7	1,012.1
228	Training	300.0	267.0	267.4
23	Utilities, Rentals and Property Costs	2,317.5	2,101.0	615.6
231	Utilities	1,084.3	965.0	0.0
232	Rentals of Property	783.4	736.0	475.5
233	Routine Maintenance	449.8	400.0	140.1
25	Grants Subsidies and Transfers	81.0	72.0	72.9
251	Membership Fees, Subscriptions & Contribution	81.0	72.0	72.9
27	Capital Formation	393.6	301.0	177.9
271	Office Equipments, Furniture & Fittings	199.0	177.0	177.9
273	Motor Vehicles	194.6	124.0	0.0
29	Write Offs and Depreciation	-452.7	0.0	0.0
299	Trust Expenditure	-452.7	0.0	0.0
GRAND TOTAL		17,148.2	17,684.4	18,131.5

B: Other Data in 2018

1. Funded Positions: 103

Staffing Comprises: 21 Staff on Strength, 34 Funded Vacancies & 50 Unfunded Vacancies only for 2018. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represent 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
------------	-----------------------------	------------

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
------------	-----------------------------	------------

Project: 22596 OC Institutional Housing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	1,000.0	1,000.0	2,000.0
	GRAND TOTAL	1,000.0	1,000.0	2,000.0

B: Other Data in 2018

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, and Buka in the Autonomous Region of Bougainville and other selected areas by OC.

505	National Research Institute	505
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Social and Economic Fundamental Research	7,126.1	5,094.3	4,333.0	4,508.8	4,813.6	4,812.7
Program	Policy-Oriented Research	7,126.1	5,094.3	4,333.0	4,508.8	4,813.6	4,812.7
10741	National Research Institute Transfer	7,126.1	5,094.3	4,333.0	4,508.8	4,813.6	4,812.7
Grand Total		7,126.1	5,094.3	4,333.0	4,508.8	4,813.6	4,812.7

505	National Research Institute	505
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	3,596.2	2,985.4	3,346.5	3,240.4	3,459.5	3,458.9
210	Personnel Emoluments				3,240.4	3,459.5	3,458.9
211	Salaries and Allowances	3,098.8	2,834.7	2,406.5			
214	Leave fares		68.2	274.8			
215	Retirement Benefits, Pensions, Gratuities	497.4		582.7			
217	Contract Officers Education Benefits		82.5	82.5			
22	Goods & Services	2,694.3	1,349.7	799.1	773.8	826.1	825.9
220	Goods & Services				773.8	826.1	825.9
222	Travel and Subsistence		799.8	114.6			
223	Office Materials and Supplies	65.3	18.8	13.6			
224	Operational Materials and Supplies	200.0	100.0	71.5			
225	Transport and Fuel	134.6	69.1	28.1			
226	Administrative Consultancy Fees	38.8	38.8	24.6			
227	Other Operational Expenses	2,202.5	300.0	537.2			
228	Training	53.1	23.2	9.5			
23	Utilities, Rentals and Property Costs	808.5	759.2	187.4	494.6	528.0	527.9
230	Utilities, Rentals and Property Costs				494.6	528.0	527.9
231	Utilities	626.3	567.0				
232	Rentals of Property		108.2				
233	Routine Maintenance	182.2	84.0	187.4			
27	Capital Formation	27.2					
273	Motor Vehicles	27.2					
Grand Total		7,126.2	5,094.3	4,333.0	4,508.8	4,813.6	4,812.7

505	National Research Institute	505
------------	------------------------------------	------------

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
------------	------------------------------------	------------

Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,596.2	2,985.4	3,346.5
211	Salaries and Allowances	3,098.8	2,834.7	2,406.5
214	Leave fares	0.0	68.2	274.8
215	Retirement Benefits, Pensions, Gratuities	497.4	0.0	582.7
217	Contract Officers Education Benefits	0.0	82.5	82.5
22	Goods & Services	2,694.3	1,349.7	799.1
222	Travel and Subsistence	0.0	799.8	114.6
223	Office Materials and Supplies	65.3	18.8	13.6
224	Operational Materials and Supplies	200.0	100.0	71.5
225	Transport and Fuel	134.6	69.1	28.1
226	Administrative Consultancy Fees	38.8	38.8	24.6
227	Other Operational Expenses	2,202.5	300.0	537.2
228	Training	53.1	23.2	9.5
23	Utilities, Rentals and Property Costs	808.5	759.2	187.4
231	Utilities	626.3	567.0	0.0
232	Rentals of Property	0.0	108.2	0.0
233	Routine Maintenance	182.2	84.0	187.4
27	Capital Formation	27.2	0.0	0.0
273	Motor Vehicles	27.2	0.0	0.0
	GRAND TOTAL	7,126.2	5,094.3	4,333.0

B: Other Data in 2018

1. Approved Establishment is 60,

Staff on Strength: 55

Casuals: 2

Non-citizen staff: 2

Funded vacancy: 1

2. 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
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	General Personnel Policies and Procedures Co-ordination		35,900.0	70,000.0			
Program	National Training Policy on Skills & Standards		35,900.0	70,000.0			
21113	Scholarships PNG		35,900.0	70,000.0			
Main Program	Labour Employment and Industrial Relations Services	2,629.4	1,643.1	2,030.7	1,966.3	2,099.2	2,098.8
Program	National Training Policy on Skills	2,629.4	1,643.1	2,030.7	1,966.3	2,099.2	2,098.8
10743	National Training Council Transfers	2,629.4	1,643.1	2,030.7	1,966.3	2,099.2	2,098.8
Grand Total		2,629.4	37,543.1	72,030.7	1,966.3	2,099.2	2,098.8

506	National Training Council	506
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,306.2	854.6	971.1	940.3	1,003.8	1,003.6
210	Personnel Emoluments				940.3	1,003.8	1,003.6
211	Salaries and Allowances	1,150.0	800.6	910.5			
212	Wages	26.7	12.9				
214	Leave fares	13.8	6.5	15.0			
215	Retirement Benefits, Pensions, Gratuities	115.7	34.6	45.6			
22	Goods & Services	1,121.1	36,558.0	71,029.9	997.3	1,064.7	1,064.5
220	Goods & Services				997.3	1,064.7	1,064.5
221	Domestic Travel and Subsistence	106.9	90.8	62.0			
222	Travel and Subsistence	81.9	69.1	32.0			
223	Office Materials and Supplies	62.8	33.6	28.0			
225	Transport and Fuel	41.4	22.1	50.7			
227	Other Operational Expenses	128.6	35,968.5	70,572.3			
228	Training	699.5	373.9	284.9			
23	Utilities, Rentals and Property Costs	156.4	120.7	22.0	21.3	22.7	22.7
230	Utilities, Rentals and Property Costs				21.3	22.7	22.7
231	Utilities	104.4	92.9				
233	Routine Maintenance	52.0	27.8	22.0			
25	Grants Subsidies and Transfers	1.9	1.2	0.7	0.7	0.7	0.7
250	Grants Subsidies and Transfers				0.7	0.7	0.7
251	Membership Fees, Subscriptions & Contribution	1.9	1.2	0.7			
27	Capital Formation	43.7	8.7	7.0	6.8	7.2	7.2
270	Capital Formation				6.8	7.2	7.2
271	Office Equipments, Furniture & Fittings	16.4	8.7	7.0			
273	Motor Vehicles	27.3					
Grand Total		2,629.3	37,543.2	72,030.7	1,966.4	2,099.1	2,098.7

506	National Training Council	506
------------	----------------------------------	------------

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
------------	----------------------------------	------------

Project: 21113 Scholarships PNG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	35,900.0	70,000.0
227	Other Operational Expenses	0.0	35,900.0	70,000.0
	GRAND TOTAL	0.0	35,900.0	70,000.0

B: Other Data in 2018

B. Other Data in 2018

Funded by DFAT at K 70, million.

Performance indicators.

1. Implementation report to be provided.

506	National Training Council	506
------------	----------------------------------	------------

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
------------	----------------------------------	------------

Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,306.2	854.6	971.1
211	Salaries and Allowances	1,150.0	800.6	910.5
212	Wages	26.7	12.9	0.0
214	Leave fares	13.8	6.5	15.0
215	Retirement Benefits, Pensions, Gratuities	115.7	34.6	45.6
22	Goods & Services	1,121.1	658.0	1,029.9
221	Domestic Travel and Subsistence	106.9	90.8	62.0
222	Travel and Subsistence	81.9	69.1	32.0
223	Office Materials and Supplies	62.8	33.6	28.0
225	Transport and Fuel	41.4	22.1	50.7
227	Other Operational Expenses	128.6	68.5	572.3
228	Training	699.5	373.9	284.9
23	Utilities, Rentals and Property Costs	156.4	120.7	22.0
231	Utilities	104.4	92.9	0.0
233	Routine Maintenance	52.0	27.8	22.0
25	Grants Subsidies and Transfers	1.9	1.2	0.7
251	Membership Fees, Subscriptions & Contribution	1.9	1.2	0.7
27	Capital Formation	43.7	8.7	7.0
271	Office Equipments, Furniture & Fittings	16.4	8.7	7.0
273	Motor Vehicles	27.3	0.0	0.0
29	Write Offs and Depreciation	182.5	0.0	0.0
299	Trust Expenditure	182.5	0.0	0.0
	GRAND TOTAL	2,811.8	1,643.2	2,030.7

B: Other Data in 2018

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
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management	2,714.5	2,838.1	3,321.7	3,270.1	3,491.2	3,490.6
Program	National Policy Formulation and Co-ordination Services	2,714.5	2,838.1	3,321.7	3,270.1	3,491.2	3,490.6
10744	National Economic & Fiscal Commission Transfers	2,714.5	2,838.1	3,321.7	3,270.1	3,491.2	3,490.6
Grand Total		2,714.5	2,838.1	3,321.7	3,270.1	3,491.2	3,490.6

507	National Economic & Fiscal Commission	507
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,073.6	1,818.9	1,848.7	1,790.0	1,911.1	1,910.7
210	Personnel Emoluments				1,790.0	1,911.1	1,910.7
211	Salaries and Allowances	562.5	1,610.5	1,628.6			
212	Wages	261.0					
213	Overtime		10.0	10.6			
214	Leave fares	28.0	16.6	17.5			
215	Retirement Benefits, Pensions, Gratuities	222.1	153.6	162.2			
217	Contract Officers Education Benefits		28.2	29.8			
22	Goods & Services	1,408.7	839.8	1,313.0	1,271.4	1,357.4	1,357.1
220	Goods & Services				1,271.4	1,357.4	1,357.1
222	Travel and Subsistence	502.3	441.2	660.0			
223	Office Materials and Supplies	50.0	26.8	60.0			
224	Operational Materials and Supplies	50.0	26.8	40.0			
225	Transport and Fuel	80.0	42.8	70.0			
226	Administrative Consultancy Fees	51.3	45.6	50.0			
227	Other Operational Expenses	645.1	240.5	393.0			
228	Training	30.0	16.1	40.0			
23	Utilities, Rentals and Property Costs	162.2	142.2	70.0	121.5	129.7	129.7
230	Utilities, Rentals and Property Costs				121.5	129.7	129.7
231	Utilities	90.0	100.0				
233	Routine Maintenance	72.2	42.2	70.0			
27	Capital Formation	70.0	37.5	90.0	87.1	93.0	93.0
270	Capital Formation				87.1	93.0	93.0
271	Office Equipments, Furniture & Fittings	40.0	21.4	50.0			
276	Construction, Renovation and Improvements	30.0	16.1	40.0			
Grand Total		2,714.5	2,838.4	3,321.7	3,270.0	3,491.2	3,490.5

507	National Economic & Fiscal Commission	507
------------	--	------------

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
------------	--	------------

Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,073.6	1,818.9	1,848.7
211	Salaries and Allowances	562.5	1,610.5	1,628.6
212	Wages	261.0	0.0	0.0
213	Overtime	0.0	10.0	10.6
214	Leave fares	28.0	16.6	17.5
215	Retirement Benefits, Pensions, Gratuities	222.1	153.6	162.2
217	Contract Officers Education Benefits	0.0	28.2	29.8
22	Goods & Services	1,408.7	839.8	1,313.0
222	Travel and Subsistence	502.3	441.2	660.0
223	Office Materials and Supplies	50.0	26.8	60.0
224	Operational Materials and Supplies	50.0	26.8	40.0
225	Transport and Fuel	80.0	42.8	70.0
226	Administrative Consultancy Fees	51.3	45.6	50.0
227	Other Operational Expenses	645.1	240.5	393.0
228	Training	30.0	16.1	40.0
23	Utilities, Rentals and Property Costs	162.2	142.2	70.0
231	Utilities	90.0	100.0	0.0
233	Routine Maintenance	72.2	42.2	70.0
27	Capital Formation	70.0	37.5	90.0
271	Office Equipments, Furniture & Fittings	40.0	21.4	50.0
276	Construction, Renovation and Improvements	30.0	16.1	40.0
29	Write Offs and Depreciation	117.3	0.0	0.0
299	Trust Expenditure	117.3	0.0	0.0
	GRAND TOTAL	2,831.8	2,838.4	3,321.7

B: Other Data in 2018

1. Staffing: 25 positions; 21 Staff on Strength and 4 Vacancies.

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 Local Level Governments.

5. Footnote: NFI (That National Economic Fiscal Commission be merged into Department of Treasury)

509	Border Development Authority	509
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National/Provincial Governments Affairs Co-ordination	6,287.3	7,665.4	3,634.7	3,567.9	3,809.2	3,808.5
Program	Border Administration, Assistance to Provinces & Refugees	6,287.3	7,665.4	3,634.7	3,567.9	3,809.2	3,808.5
11641	Border Development Authority	3,688.6	3,065.4	3,634.7	3,567.9	3,809.2	3,808.5
21114	Pilot Border Trade	2,598.7	4,600.0				
Grand Total		6,287.3	7,665.4	3,634.7	3,567.9	3,809.2	3,808.5

509	Border Development Authority	509
------------	-------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,806.0	1,924.3	2,179.5	2,110.4	2,253.1	2,252.6
210	Personnel Emoluments				2,110.4	2,253.1	2,252.6
211	Salaries and Allowances	1,306.8	1,710.2	1,494.3			
213	Overtime			200.0			
214	Leave fares	129.1	17.8	217.8			
215	Retirement Benefits, Pensions, Gratuities	370.1	196.3	267.4			
22	Goods & Services	3,323.2	4,922.8	635.8	615.6	657.2	657.1
220	Goods & Services				615.6	657.2	657.1
221	Domestic Travel and Subsistence	135.0		100.0			
222	Travel and Subsistence			50.0			
223	Office Materials and Supplies	18.3	11.8				
224	Operational Materials and Supplies	2,218.7	4,677.7				
225	Transport and Fuel	241.2	80.0	50.0			
226	Administrative Consultancy Fees	50.0	50.0				
227	Other Operational Expenses	610.0	71.0	435.8			
228	Training	50.0	32.3				
23	Utilities, Rentals and Property Costs	998.2	715.1	819.5	841.9	898.9	898.7
230	Utilities, Rentals and Property Costs				841.9	898.9	898.7
231	Utilities	213.1	207.7				
232	Rentals of Property	756.0	488.0	769.5			
233	Routine Maintenance	29.1	19.4	50.0			
25	Grants Subsidies and Transfers	60.0	38.8				
251	Membership Fees, Subscriptions & Contribution	10.0	6.5				
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	32.3				
27	Capital Formation	100.0	64.5				
271	Office Equipments, Furniture & Fittings	100.0	64.5				
Grand Total		6,287.4	7,665.5	3,634.8	3,567.9	3,809.2	3,808.4

509	Border Development Authority	509
------------	-------------------------------------	------------

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
------------	-------------------------------------	------------

Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,806.0	1,924.3	2,179.5
211	Salaries and Allowances	1,306.8	1,710.2	1,494.3
213	Overtime	0.0	0.0	200.0
214	Leave fares	129.1	17.8	217.8
215	Retirement Benefits, Pensions, Gratuities	370.1	196.3	267.4
22	Goods & Services	724.5	322.8	635.8
221	Domestic Travel and Subsistence	135.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	18.3	11.8	0.0
224	Operational Materials and Supplies	120.0	77.7	0.0
225	Transport and Fuel	241.2	80.0	50.0
226	Administrative Consultancy Fees	50.0	50.0	0.0
227	Other Operational Expenses	110.0	71.0	435.8
228	Training	50.0	32.3	0.0
23	Utilities, Rentals and Property Costs	998.2	715.1	819.5
231	Utilities	213.1	207.7	0.0
232	Rentals of Property	756.0	488.0	769.5
233	Routine Maintenance	29.1	19.4	50.0
25	Grants Subsidies and Transfers	60.0	38.8	0.0
251	Membership Fees, Subscriptions & Contribution	10.0	6.5	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	32.3	0.0
27	Capital Formation	100.0	64.5	0.0
271	Office Equipments, Furniture & Fittings	100.0	64.5	0.0
	GRAND TOTAL	3,688.7	3,065.5	3,634.8

B: Other Data in 2018

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
------------	-------------------------------------	------------

Project: 21114 Pilot Border Trade

(PBS Code: 509-1401-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	16 - Asian Development Bank - Loan	2,098.7	4,600.0	0.0
224	Operational Materials and Supplies	2,098.7	4,600.0	0.0
	GRAND TOTAL	2,598.7	4,600.0	0.0

B: Other Data in 2018

B. Other data in 2018

Not funded under the Agency in 2018 but the funding for project is parked with DNPM

Performance Indicator:

Refer to same in the section under DNPM.

510	Legal Training Institute	510
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	2,632.3	2,457.8	2,368.5	2,334.4	2,492.3	2,491.8
Program	Practice-Oriented Legal Education	2,632.3	2,457.8	2,368.5	2,334.4	2,492.3	2,491.8
10746	Practice-Orientated Legal Education Transfers	2,632.3	2,457.8	2,368.5	2,334.4	2,492.3	2,491.8
Grand Total		2,632.3	2,457.8	2,368.5	2,334.4	2,492.3	2,491.8

510	Legal Training Institute	510
------------	---------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,452.9	1,621.0	1,812.2	1,754.7	1,873.4	1,873.0
210	Personnel Emoluments				1,754.7	1,873.4	1,873.0
211	Salaries and Allowances	1,224.7	1,477.0	1,667.6			
212	Wages	37.0					
214	Leave fares	45.2	25.7	25.8			
215	Retirement Benefits, Pensions, Gratuities	146.0	118.3	118.8			
22	Goods & Services	527.2	387.1	322.0	311.7	332.8	332.7
220	Goods & Services				311.7	332.8	332.7
222	Travel and Subsistence	56.6	75.9	49.7			
223	Office Materials and Supplies	95.0	61.0	60.9			
224	Operational Materials and Supplies	60.0	38.6	34.4			
225	Transport and Fuel	37.3	33.2	30.6			
227	Other Operational Expenses	278.3	178.4	146.4			
23	Utilities, Rentals and Property Costs	199.3	159.5	35.6	75.4	80.5	80.5
230	Utilities, Rentals and Property Costs				75.4	80.5	80.5
231	Utilities	130.0	115.0				
233	Routine Maintenance	69.3	44.5	35.6			
25	Grants Subsidies and Transfers	288.6	184.7	90.6	87.8	93.7	93.7
250	Grants Subsidies and Transfers				87.8	93.7	93.7
251	Membership Fees, Subscriptions & Contribution	21.3	13.6	13.6			
255	Grants/Transfers to Individuals and Non-profit Organisations	267.3	171.1	77.0			
27	Capital Formation	164.5	105.4	108.2	104.8	111.9	111.8
270	Capital Formation				104.8	111.9	111.8
271	Office Equipments, Furniture & Fittings	164.5	105.4	108.2			
Grand Total		2,632.5	2,457.7	2,368.6	2,334.4	2,492.3	2,491.7

510	Legal Training Institute	510
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

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

Program Description:

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

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

10746 Practice-Orientated Legal Education Transfers

510	Legal Training Institute	510
------------	---------------------------------	------------

Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,452.9	1,621.0	1,812.2
211	Salaries and Allowances	1,224.7	1,477.0	1,667.6
212	Wages	37.0	0.0	0.0
214	Leave fares	45.2	25.7	25.8
215	Retirement Benefits, Pensions, Gratuities	146.0	118.3	118.8
22	Goods & Services	527.2	387.1	322.0
222	Travel and Subsistence	56.6	75.9	49.7
223	Office Materials and Supplies	95.0	61.0	60.9
224	Operational Materials and Supplies	60.0	38.6	34.4
225	Transport and Fuel	37.3	33.2	30.6
227	Other Operational Expenses	278.3	178.4	146.4
23	Utilities, Rentals and Property Costs	199.3	159.5	35.6
231	Utilities	130.0	115.0	0.0
233	Routine Maintenance	69.3	44.5	35.6
25	Grants Subsidies and Transfers	288.6	184.7	90.6
251	Membership Fees, Subscriptions & Contribution	21.3	13.6	13.6
255	Grants/Transfers to Individuals and Non-profit Organisations	267.3	171.1	77.0
27	Capital Formation	164.5	105.4	108.2
271	Office Equipments, Furniture & Fittings	164.5	105.4	108.2
GRAND TOTAL		2,632.5	2,457.7	2,368.6

B: Other Data in 2018

1 Funded positions : 77

Staffing comprises: 36 Staff on Streight & 41 Unfunded Vacancies only for 2018. Agency can not recruit over & above its funded ceiling provision. LTI will be shifting its payroll from Kundu Pei to Alesco Payroll. DPM to advise once LTI is fully loaded onto Alesco Payroll.

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

511	Office of Climate Change and Development	511
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Environment Protection and Conservation Services	9,523.2	11,254.1	17,358.9	5,814.6	6,207.8	6,206.6
Program	Climate Change and Environment Sustainability	9,523.2	11,254.1	15,548.9	5,814.6	6,207.8	6,206.6
11955	Office of Climate Change and Development	8,523.2	6,654.1	5,798.9	5,814.6	6,207.8	6,206.6
21417	Redd+ Readiness Pilot Program	1,000.0	1,000.0				
22853	Building Resilience to Climate Change		3,600.0	9,750.0			
Program	Development & Implementation of Education Standards			1,810.0			
22975	Development of National GHG Inventories			1,810.0			
Grand Total		9,523.2	11,254.1	17,358.9	5,814.6	6,207.8	6,206.6

511	Office of Climate Change and Development	511
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,020.1	3,374.0	3,832.6	3,711.1	3,962.0	3,961.3
210	Personnel Emoluments				3,711.1	3,962.0	3,961.3
211	Salaries and Allowances	3,495.9	3,374.0	3,832.6			
213	Overtime	50.8					
215	Retirement Benefits, Pensions, Gratuities	473.4					
22	Goods & Services	4,543.1	6,965.6	13,338.2	1,721.7	1,838.1	1,837.8
220	Goods & Services				1,721.7	1,838.1	1,837.8
221	Domestic Travel and Subsistence	483.5	330.4	201.1			
222	Travel and Subsistence	1,116.4	622.8	229.1			
223	Office Materials and Supplies	314.0	202.7	129.3			
224	Operational Materials and Supplies	280.2	180.8	217.5			
225	Transport and Fuel	109.0	21.9	232.7			
226	Administrative Consultancy Fees	600.0	444.0	252.0			
227	Other Operational Expenses	1,440.0	1,363.0	866.0			
228	Training	200.0	200.0	150.5			
229	Other Category for Donor Funded Projects		3,600.0	11,060.0			
23	Utilities, Rentals and Property Costs	668.0	629.7	50.0	248.0	264.8	264.7
230	Utilities, Rentals and Property Costs				248.0	264.8	264.7
231	Utilities	560.0	560.0				
233	Routine Maintenance	108.0	69.7	50.0			
25	Grants Subsidies and Transfers	140.0	90.4	58.7	56.9	60.7	60.7
250	Grants Subsidies and Transfers				56.9	60.7	60.7
251	Membership Fees, Subscriptions & Contribution	50.0	32.3	39.7			
255	Grants/Transfers to Individuals and Non-profit Organisations	90.0	58.1	19.0			
27	Capital Formation	152.0	194.5	79.5	77.0	82.2	82.2
270	Capital Formation				77.0	82.2	82.2
271	Office Equipments, Furniture & Fittings	100.0	64.5	79.5			
273	Motor Vehicles	52.0	130.0				
Grand Total		9,523.2	11,254.2	17,359.0	5,814.7	6,207.8	6,206.7

511	Office of Climate Change and Development	511
------------	---	------------

Main Program: Environment Protection and Conservation Services

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

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

11955	Office of Climate Change and Development
21417	Redd+ Readiness Pilot Program
22853	Building Resilience to Climate Change

511	Office of Climate Change and Development	511
------------	---	------------

Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,020.1	3,374.0	3,832.6
211	Salaries and Allowances	3,495.9	3,374.0	3,832.6
213	Overtime	50.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	473.4	0.0	0.0
22	Goods & Services	3,543.1	2,365.6	1,778.2
221	Domestic Travel and Subsistence	483.5	330.4	201.1
222	Travel and Subsistence	1,116.4	622.8	229.1
223	Office Materials and Supplies	314.0	202.7	129.3
224	Operational Materials and Supplies	280.2	180.8	217.5
225	Transport and Fuel	109.0	21.9	232.7
226	Administrative Consultancy Fees	600.0	444.0	252.0
227	Other Operational Expenses	440.0	363.0	366.0
228	Training	200.0	200.0	150.5
23	Utilities, Rentals and Property Costs	668.0	629.7	50.0
231	Utilities	560.0	560.0	0.0
233	Routine Maintenance	108.0	69.7	50.0
25	Grants Subsidies and Transfers	140.0	90.4	58.7
251	Membership Fees, Subscriptions & Contribution	50.0	32.3	39.7
255	Grants/Transfers to Individuals and Non-profit Organisations	90.0	58.1	19.0
27	Capital Formation	152.0	194.5	79.5
271	Office Equipments, Furniture & Fittings	100.0	64.5	79.5
273	Motor Vehicles	52.0	130.0	0.0
	GRAND TOTAL	8,523.2	6,654.2	5,799.0

B: Other Data in 2018

1. Staffing: 89 Staff on Strength, 15 Casuals and 4 Unattached, 3 Vacancies.

2. Performance Indicator: The agency is required to provide its performance indicators during the 2018 Quarterly Budget Reviews and improve its operations.

511	Office of Climate Change and Development	511
------------	---	------------

Project: 21417 Redd+ Readiness Pilot Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	0.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	GRAND TOTAL	1,000.0	1,000.0	0.0

B: Other Data in 2018

1. Revenue Source : UN and WB funded with GoPNG counterpart funding support.
2. Performance Indicator : Regulatory frameworks and benefit sharing mechanisms established for REDD+ opportunities.

511	Office of Climate Change and Development	511
------------	---	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	16 - Asian Development Bank - Loan	0.0	3,600.0	0.0
229	Other Category for Donor Funded Projects	0.0	3,600.0	0.0
	17 - Asian Development Bank - Grant	0.0	0.0	9,250.0
229	Other Category for Donor Funded Projects	0.0	0.0	9,250.0
	GRAND TOTAL	0.0	3,600.0	9,750.0

B: Other Data in 2018

1. Revenue Source: GoPNG funded with counter-part loan from ADB.

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

511	Office of Climate Change and Development	511
------------	---	------------

Main Program: Environment Protection and Conservation Services

Program: Development & Implementation of Education Standards

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 analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; 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:

22975 Development of National GHG Inventories

511	Office of Climate Change and Development	511
------------	---	------------

Project: 22975 Development of National GHG Inventories

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	13 - Japanese International	0.0	0.0	1,810.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,810.0
	GRAND TOTAL	0.0	0.0	1,810.0

B: Other Data in 2018

1. Revenue Source: Fully JICA funded

2. Performance Targets/Indicators: Transparent, accurate consistent, comparable and complete Green House Gas (GHG) Inventory established.

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	60,969.2	69,254.7	51,383.1	51,873.7	55,381.1	55,370.9
Program	Waigani Campus	60,969.2	69,254.7	51,383.1	51,873.7	55,381.1	55,370.9
10748	Waigani Campus Transfers	47,469.2	49,254.7	51,383.1	51,873.7	55,381.1	55,370.9
20365	UPNG Law School Building	6,500.0	10,000.0				
20826	UPNG Science IV Building	7,000.0	10,000.0				
Grand Total		60,969.2	69,254.7	51,383.1	51,873.7	55,381.1	55,370.9

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	44,960.2	46,024.7	51,383.1	49,754.2	53,118.3	53,108.5
210	Personnel Emoluments				49,754.2	53,118.3	53,108.5
211	Salaries and Allowances	38,357.1	42,278.7	46,983.1			
212	Wages	744.5					
214	Leave fares	836.3		900.0			
215	Retirement Benefits, Pensions, Gratuities	4,673.5	3,746.0	3,500.0			
217	Contract Officers Education Benefits	348.8					
23	Utilities, Rentals and Property Costs	2,508.9	3,230.0		2,119.5	2,262.8	2,262.4
230	Utilities, Rentals and Property Costs				2,119.5	2,262.8	2,262.4
231	Utilities	2,508.9	3,230.0				
27	Capital Formation	13,500.0	20,000.0				
276	Construction, Renovation and Improvements	13,500.0	20,000.0				
Grand Total		60,969.1	69,254.7	51,383.1	51,873.7	55,381.1	55,370.9

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

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
------------	---------------------------------------	------------

Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	44,960.2	46,024.7	51,383.1
211	Salaries and Allowances	38,357.1	42,278.7	46,983.1
212	Wages	744.5	0.0	0.0
214	Leave fares	836.3	0.0	900.0
215	Retirement Benefits, Pensions, Gratuities	4,673.5	3,746.0	3,500.0
217	Contract Officers Education Benefits	348.8	0.0	0.0
23	Utilities, Rentals and Property Costs	2,508.9	3,230.0	0.0
231	Utilities	2,508.9	3,230.0	0.0
	GRAND TOTAL	47,469.1	49,254.7	51,383.1

B: Other Data in 2018

1. Approved Establishment: 829

Staffing - SOS- 644 - This include contract national academic staff

Funded Vacancies - 202

Unfunded vacancies - 237Non-Citizen Staff - 13

Casual - 350 - 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. Revenue estimated for 2018 is K38,500,000.

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 20365 UPNG Law School Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	6,500.0	10,000.0	0.0
276	Construction, Renovation and Improvements	6,500.0	10,000.0	0.0
	GRAND TOTAL	6,500.0	10,000.0	0.0

B: Other Data in 2018

Funding for this project is terminated in 2018 due to over funding over the years and non-performance.

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 20826 UPNG Science IV Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	10,000.0	0.0
276	Construction, Renovation and Improvements	7,000.0	10,000.0	0.0
	GRAND TOTAL	7,000.0	10,000.0	0.0

B: Other Data in 2018

Funding for this project is terminated in 2018 due to over funding over the years and non-performance.

513	University of Technology	513
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	62,076.3	50,318.0	45,135.3	40,799.8	43,558.4	43,550.4
Program	Tertiary Education Co-ordination and Support Services	12,000.0	10,000.0	5,000.0			
22693	Library Extension	6,000.0	5,000.0				
22694	Mess Extension	6,000.0	5,000.0	5,000.0			
Program	Science and Technology Education	50,076.3	40,318.0	40,135.3	40,799.8	43,558.4	43,550.4
10781	Science and Technology Education Transfers	50,076.3	40,318.0	40,135.3	40,799.8	43,558.4	43,550.4
Grand Total		62,076.3	50,318.0	45,135.3	40,799.8	43,558.4	43,550.4

513	University of Technology	513
------------	---------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	35,392.1	32,565.4	38,620.3	37,396.0	39,924.5	39,917.2
210	Personnel Emoluments				37,396.0	39,924.5	39,917.2
211	Salaries and Allowances	28,500.0	28,084.7	38,620.3			
212	Wages	1,000.0					
214	Leave fares	3,000.0	1,322.6				
215	Retirement Benefits, Pensions, Gratuities	2,892.1	3,158.1				
22	Goods & Services	9,439.0	3,508.6	1,045.0	818.2	873.5	873.4
220	Goods & Services				818.2	873.5	873.4
221	Domestic Travel and Subsistence	299.0					
223	Office Materials and Supplies	1,200.0	610.5	117.0			
224	Operational Materials and Supplies	6,420.0	917.4				
225	Transport and Fuel	290.0	187.1	278.0			
227	Other Operational Expenses	830.0	1,535.6	200.0			
228	Training	400.0	258.0	450.0			
23	Utilities, Rentals and Property Costs	5,245.1	5,243.9	670.0	2,585.5	2,760.3	2,759.8
230	Utilities, Rentals and Property Costs				2,585.5	2,760.3	2,759.8
231	Utilities	4,695.1	4,695.1				
233	Routine Maintenance	550.0	548.8	670.0			
27	Capital Formation	12,000.0	9,000.0	4,800.0			
276	Construction, Renovation and Improvements	12,000.0	9,000.0	4,800.0			
Grand Total		62,076.2	50,317.9	45,135.3	40,799.7	43,558.3	43,550.4

513	University of Technology	513
------------	---------------------------------	------------

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
------------	---------------------------------	------------

Project: 22693 Library Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	6,000.0	4,500.0	0.0
	GRAND TOTAL	6,000.0	5,000.0	0.0

B: Other Data in 2018

This project has been terminated due to non performance in 2017. NIL funding in 2018.

513	University of Technology	513
------------	---------------------------------	------------

Project: 22694 Mess Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	6,000.0	4,500.0	4,800.0
	GRAND TOTAL	6,000.0	5,000.0	5,000.0

B: Other Data in 2018

1. Revenue: GoPNG is fully funding this project in 2018.
2. Performance Indicator: New mess building for the University constructed and completed by 2019.
3. 2018 Component: Actual Construction of the Mess Building

513	University of Technology	513
------------	---------------------------------	------------

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
------------	---------------------------------	------------

Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	35,392.1	32,565.4	38,620.3
211	Salaries and Allowances	28,500.0	28,084.7	38,620.3
212	Wages	1,000.0	0.0	0.0
214	Leave fares	3,000.0	1,322.6	0.0
215	Retirement Benefits, Pensions, Gratuities	2,892.1	3,158.1	0.0
22	Goods & Services	9,439.0	2,508.6	845.0
221	Domestic Travel and Subsistence	299.0	0.0	0.0
223	Office Materials and Supplies	1,200.0	610.5	117.0
224	Operational Materials and Supplies	6,420.0	917.4	0.0
225	Transport and Fuel	290.0	187.1	278.0
227	Other Operational Expenses	830.0	535.6	0.0
228	Training	400.0	258.0	450.0
23	Utilities, Rentals and Property Costs	5,245.1	5,243.9	670.0
231	Utilities	4,695.1	4,695.1	0.0
233	Routine Maintenance	550.0	548.8	670.0
GRAND TOTAL		50,076.2	40,317.9	40,135.3

B: Other Data in 2018

1. Approved Establishment: 977

Staff on Strength: 616

Non-Citizen Staff: 49

Casual: 272

Unattached: 60

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2018
Revenue estimated is at K25,084,000.

514	University of Goroka	514
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	21,316.5	19,574.4	33,420.6	22,678.1	24,211.5	24,207.0
Program	University of Goroka	21,316.5	19,574.4	33,420.6	22,678.1	24,211.5	24,207.0
10794	University of Goroka Transfers	19,316.5	18,574.4	23,420.6	22,678.1	24,211.5	24,207.0
21978	Upgrade of UoG Sewerage System	1,000.0					
22782	Central Administration Building	1,000.0	1,000.0	10,000.0			
Grand Total		21,316.5	19,574.4	33,420.6	22,678.1	24,211.5	24,207.0

514	University of Goroka	514
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	17,709.4	17,152.8	22,001.2	21,303.8	22,744.3	22,740.1
210	Personnel Emoluments				21,303.8	22,744.3	22,740.1
211	Salaries and Allowances	15,063.5	14,738.4	19,249.4			
214	Leave fares	270.9	694.8	1,077.3			
215	Retirement Benefits, Pensions, Gratuities	2,250.0	1,719.6	1,674.5			
217	Contract Officers Education Benefits	125.0					
22	Goods & Services	597.1	950.6	1,429.3	1,190.3	1,270.8	1,270.5
220	Goods & Services				1,190.3	1,270.8	1,270.5
222	Travel and Subsistence	144.9					
223	Office Materials and Supplies	109.2	70.5	199.2			
224	Operational Materials and Supplies	108.7	70.1	178.7			
225	Transport and Fuel	105.2	67.9	185.2			
227	Other Operational Expenses	129.1	742.1	866.2			
23	Utilities, Rentals and Property Costs	900.0	900.0				
231	Utilities	900.0	900.0				
27	Capital Formation	2,110.0	571.0	9,990.0	184.0	196.5	196.4
270	Capital Formation				184.0	196.5	196.4
271	Office Equipments, Furniture & Fittings	110.0	71.0	190.0			
276	Construction, Renovation and Improvements	2,000.0	500.0	9,800.0			
Grand Total		21,316.5	19,574.4	33,420.5	22,678.1	24,211.6	24,207.0

514	University of Goroka	514
------------	-----------------------------	------------

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
------------	-----------------------------	------------

Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	17,709.4	17,152.8	22,001.2
211	Salaries and Allowances	15,063.5	14,738.4	19,249.4
214	Leave fares	270.9	694.8	1,077.3
215	Retirement Benefits, Pensions, Gratuities	2,250.0	1,719.6	1,674.5
217	Contract Officers Education Benefits	125.0	0.0	0.0
22	Goods & Services	597.1	450.6	1,229.3
222	Travel and Subsistence	144.9	0.0	0.0
223	Office Materials and Supplies	109.2	70.5	199.2
224	Operational Materials and Supplies	108.7	70.1	178.7
225	Transport and Fuel	105.2	67.9	185.2
227	Other Operational Expenses	129.1	242.1	666.2
23	Utilities, Rentals and Property Costs	900.0	900.0	0.0
231	Utilities	900.0	900.0	0.0
27	Capital Formation	110.0	71.0	190.0
271	Office Equipments, Furniture & Fittings	110.0	71.0	190.0
GRAND TOTAL		19,316.5	18,574.4	23,420.5

B: Other Data in 2018

1. Total approved staffing establishment: 430

Staff on Strength: 314 Funded Vacancies: 12

Unfunded Vacancies: 104

Total Casuals: 1252. Vehicles: 1

3. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K25,000,000 for 2018.

514	University of Goroka	514
------------	-----------------------------	------------

Project: 21978 Upgrade of UoG Sewerage System

(PBS Code: 514-2102-1209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2018

Project Completed in 2017. NIL funding in 2018.

514	University of Goroka	514
------------	-----------------------------	------------

Project: 22782 Central Administration Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	10,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	1,000.0	500.0	9,800.0
	GRAND TOTAL	1,000.0	1,000.0	10,000.0

B: Other Data in 2018

1. Revenue: GoPNG is fully funding this project in 2018.
2. Performance Indicator: Completed administration building by 2019
3. Component: Construction of the Administration Building

515	University of Environment & Natural Resources	515
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	26,803.8	23,038.9	19,462.2	18,845.3	20,119.4	20,115.7
Program	Agriculture Education	18,303.8	18,038.9	19,462.2	18,845.3	20,119.4	20,115.7
10804	University of Vudal Transfers	18,303.8	18,038.9	19,462.2	18,845.3	20,119.4	20,115.7
Program	Tertiary Education Co-ordination and Support Services	8,500.0	5,000.0				
22815	UNRE Infrastructure Development	8,500.0	5,000.0				
Grand Total		26,803.8	23,038.9	19,462.2	18,845.3	20,119.4	20,115.7

515	University of Environment & Natural Resources	515
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	17,010.1	16,600.0	18,743.0	18,148.9	19,376.0	19,372.4
210	Personnel Emoluments				18,148.9	19,376.0	19,372.4
211	Salaries and Allowances	17,010.1	16,600.0	18,743.0			
22	Goods & Services	693.0	1,269.3	678.5	657.0	701.4	701.3
220	Goods & Services				657.0	701.4	701.3
221	Domestic Travel and Subsistence	458.0	464.7	390.0			
224	Operational Materials and Supplies	185.0	254.6	129.7			
226	Administrative Consultancy Fees	50.0	50.0	58.8			
227	Other Operational Expenses		500.0	100.0			
23	Utilities, Rentals and Property Costs	600.7	669.5	40.7	39.4	42.0	42.0
230	Utilities, Rentals and Property Costs				39.4	42.0	42.0
231	Utilities	580.0	656.2				
232	Rentals of Property	20.7	13.3	40.7			
27	Capital Formation	8,500.0	4,500.0				
276	Construction, Renovation and Improvements	8,500.0	4,500.0				
Grand Total		26,803.8	23,038.8	19,462.2	18,845.3	20,119.4	20,115.7

515	University of Environment & Natural Resources	515
------------	--	------------

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
------------	--	------------

Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	17,010.1	16,600.0	18,743.0
211	Salaries and Allowances	17,010.1	16,600.0	18,743.0
22	Goods & Services	693.0	769.3	678.5
221	Domestic Travel and Subsistence	458.0	464.7	390.0
224	Operational Materials and Supplies	185.0	254.6	129.7
226	Administrative Consultancy Fees	50.0	50.0	58.8
227	Other Operational Expenses	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	600.7	669.5	40.7
231	Utilities	580.0	656.2	0.0
232	Rentals of Property	20.7	13.3	40.7
	GRAND TOTAL	18,303.8	18,038.8	19,462.2

B: Other Data in 2018

1. Approved establishment: 1000

Academic Staff: 70

Permanent Staff: 510 Permanent Labourers: 171

A Total Staff Ceiling of 751

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations. 2018 estimated revenue is at K3,244,163.

515	University of Environment & Natural Resources	515
------------	--	------------

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
------------	--	------------

Project: 22815 UNRE Infrastructure Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	8,500.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	8,500.0	4,500.0	0.0
	GRAND TOTAL	8,500.0	5,000.0	0.0

B: Other Data in 2018

The Program has been terminated due to non-performance in 2016 and 2017 respectively. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Sporting and Recreational Services	39,404.9	40,852.9	17,759.3	9,585.5	10,233.6	10,231.8
Program	Sports Administration, Operations and Support	39,404.9	40,852.9	17,759.3	9,585.5	10,233.6	10,231.8
10812	Papua New Guinea Sports Foundation Transfers	8,044.9	7,652.9	9,749.3	9,585.5	10,233.6	10,231.8
20831	Sports For Development Initiative			6,010.0			
21427	Australian Sports Outreach Program		7,200.0				
21915	Sports Enhancement Program for Districts & Provinces	5,160.0	10,000.0				
22810	2016 PNG Games	5,000.0					
22816	FIFA Womens Under 21 World Cup	14,000.0					
22822	High Performance Center	7,200.0	6,000.0				
22891	Sir Hubert Murray Infrastructure Development		10,000.0				
23026	National Sports Institute Infrastructure Rehabilitation			2,000.0			
Grand Total		39,404.9	40,852.9	17,759.3	9,585.5	10,233.6	10,231.8

516	PNG Sports Foundation	516
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,499.7	5,539.1	6,163.9	5,968.5	6,372.0	6,370.8
210	Personnel Emoluments				5,968.5	6,372.0	6,370.8
211	Salaries and Allowances	3,494.3	4,950.0	5,603.6			
214	Leave fares	125.3	59.1	58.1			
215	Retirement Benefits, Pensions, Gratuities	880.1	530.0	502.2			
22	Goods & Services	16,349.3	8,635.3	9,265.5	2,958.6	3,158.7	3,158.1
220	Goods & Services				2,958.6	3,158.7	3,158.1
221	Domestic Travel and Subsistence	267.2	224.2	150.0			
223	Office Materials and Supplies	232.1	123.8	100.0			
224	Operational Materials and Supplies	60.0	32.1	100.0			
225	Transport and Fuel	110.0	58.9	100.0			
226	Administrative Consultancy Fees	280.0	249.0	120.0			
227	Other Operational Expenses	15,250.0	7,867.3	2,655.5			
228	Training	150.0	80.0	30.0			
229	Other Category for Donor Funded Projects			6,010.0			
23	Utilities, Rentals and Property Costs	986.0	566.1	420.0	551.9	589.2	589.1
230	Utilities, Rentals and Property Costs				551.9	589.2	589.1
231	Utilities	110.0	97.9				
232	Rentals of Property	336.0	179.7	300.0			
233	Routine Maintenance	540.0	288.5	120.0			
25	Grants Subsidies and Transfers	5,210.0	10,026.8	20.0	19.4	20.7	20.7
250	Grants Subsidies and Transfers				19.4	20.7	20.7
251	Membership Fees, Subscriptions & Contribution	50.0	26.8	20.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	5,160.0	10,000.0				
27	Capital Formation	12,360.0	16,085.6	1,890.0	87.1	93.0	93.0
270	Capital Formation				87.1	93.0	93.0
271	Office Equipments, Furniture & Fittings	80.0	42.8	40.0			
275	Plant, Equipment & Machinery	80.0	42.8	50.0			
276	Construction, Renovation and Improvements	12,200.0	16,000.0	1,800.0			
Grand Total		39,405.0	40,852.9	17,759.4	9,585.5	10,233.6	10,231.7

516	PNG Sports Foundation	516
------------	------------------------------	------------

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

10812	Papua New Guinea Sports Foundation Transfers
20831	Sports For Development Initiative
21427	Australian Sports Outreach Program
21915	Sports Enhancement Program for Districts & Provinces
22810	2016 PNG Games
22816	FIFA Womens Under 21 World Cup
22822	High Performance Center
22891	Sir Hubert Murray Infrastructure Development
23026	National Sports Institute Infrastructure Rehabilitation

516	PNG Sports Foundation	516
------------	------------------------------	------------

Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,499.7	5,539.1	6,163.9
211	Salaries and Allowances	3,494.3	4,950.0	5,603.6
214	Leave fares	125.3	59.1	58.1
215	Retirement Benefits, Pensions, Gratuities	880.1	530.0	502.2
22	Goods & Services	2,349.3	1,435.3	3,055.5
221	Domestic Travel and Subsistence	267.2	224.2	150.0
223	Office Materials and Supplies	232.1	123.8	100.0
224	Operational Materials and Supplies	60.0	32.1	100.0
225	Transport and Fuel	110.0	58.9	100.0
226	Administrative Consultancy Fees	280.0	249.0	120.0
227	Other Operational Expenses	1,250.0	667.3	2,455.5
228	Training	150.0	80.0	30.0
23	Utilities, Rentals and Property Costs	986.0	566.1	420.0
231	Utilities	110.0	97.9	0.0
232	Rentals of Property	336.0	179.7	300.0
233	Routine Maintenance	540.0	288.5	120.0
25	Grants Subsidies and Transfers	50.0	26.8	20.0
251	Membership Fees, Subscriptions & Contribution	50.0	26.8	20.0
27	Capital Formation	160.0	85.6	90.0
271	Office Equipments, Furniture & Fittings	80.0	42.8	40.0
275	Plant, Equipment & Machinery	80.0	42.8	50.0
29	Write Offs and Depreciation	4,612.5	0.0	0.0
299	Trust Expenditure	4,612.5	0.0	0.0
GRAND TOTAL		12,657.5	7,652.9	9,749.4

B: Other Data in 2018

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
------------	------------------------------	------------

Project: 20831 Sports For Development Initiative

(PBS Code: 516-2801-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	6,010.0
229	Other Category for Donor Funded Projects	0.0	0.0	6,010.0
	GRAND TOTAL	0.0	0.0	6,010.0

B: Other Data in 2018

Revenue: This project is wholly funded by the Government of Australia

Performance Indicator: Number of athletes identified and developed

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 21427 Australian Sports Outreach Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	7,200.0	0.0
227	Other Operational Expenses	0.0	7,200.0	0.0
	GRAND TOTAL	0.0	7,200.0	0.0

B: Other Data in 2018

The project has ended in 2017. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,160.0	10,000.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5,160.0	10,000.0	0.0
	GRAND TOTAL	5,160.0	10,000.0	0.0

B: Other Data in 2018

The project has been terminated due to lack of reporting in 2017 and prior years. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 22810 2016 PNG Games

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2018

The project has ended. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 22816 FIFA Womens Under 21 World Cup

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	14,000.0	0.0	0.0
227	Other Operational Expenses	14,000.0	0.0	0.0
	GRAND TOTAL	14,000.0	0.0	0.0

B: Other Data in 2018

The project has ended. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 22822 High Performance Center

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	7,200.0	6,000.0	0.0
276	Construction, Renovation and Improvements	7,200.0	6,000.0	0.0
	GRAND TOTAL	7,200.0	6,000.0	0.0

B: Other Data in 2018

The project has been terminated due to lack of reporting in 2017 and prior years. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2018

The project has ended. NIL funding in 2018.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 23026 National Sports Institute Infrastructure Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	1,800.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

Revenue: This project is fully funded by the Government of PNG

Performance Indicator:

1. Run down facilities at NSI in Goroka Rehabilitated by 2019;
2. Number of at least accessing the facilities at NSI.

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Miscellaneous Law and Order Services	4,752.7	2,500.8	2,336.5	2,262.5	2,415.4	2,415.0
Program	Administration & Co-ordination Services	4,752.7	2,500.8	2,336.5	2,262.5	2,415.4	2,415.0
10818	National Narcotics Bureau Transfers	4,752.7	2,500.8	2,336.5	2,262.5	2,415.4	2,415.0
Grand Total		4,752.7	2,500.8	2,336.5	2,262.5	2,415.4	2,415.0

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,752.7	2,063.5	2,336.5	2,262.5	2,415.4	2,415.0
210	Personnel Emoluments				2,262.5	2,415.4	2,415.0
211	Salaries and Allowances	4,563.5	2,063.5	1,950.2			
214	Leave fares	14.7		207.0			
215	Retirement Benefits, Pensions, Gratuities	174.5		179.3			
22	Goods & Services		282.7				
223	Office Materials and Supplies		77.2				
224	Operational Materials and Supplies		38.6				
225	Transport and Fuel		67.2				
226	Administrative Consultancy Fees		54.4				
227	Other Operational Expenses		6.2				
228	Training		39.1				
23	Utilities, Rentals and Property Costs		113.1				
231	Utilities		84.5				
232	Rentals of Property		20.0				
233	Routine Maintenance		8.6				
27	Capital Formation		41.4				
271	Office Equipments, Furniture & Fittings		41.4				
Grand Total		4,752.7	2,500.7	2,336.5	2,262.5	2,415.4	2,415.0

517	National Narcotics Bureau	517
------------	----------------------------------	------------

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
------------	----------------------------------	------------

Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,752.7	2,063.5	2,336.5
211	Salaries and Allowances	4,563.5	2,063.5	1,950.2
214	Leave fares	14.7	0.0	207.0
215	Retirement Benefits, Pensions, Gratuities	174.5	0.0	179.3
22	Goods & Services	0.0	282.7	0.0
223	Office Materials and Supplies	0.0	77.2	0.0
224	Operational Materials and Supplies	0.0	38.6	0.0
225	Transport and Fuel	0.0	67.2	0.0
226	Administrative Consultancy Fees	0.0	54.4	0.0
227	Other Operational Expenses	0.0	6.2	0.0
228	Training	0.0	39.1	0.0
23	Utilities, Rentals and Property Costs	0.0	113.1	0.0
231	Utilities	0.0	84.5	0.0
232	Rentals of Property	0.0	20.0	0.0
233	Routine Maintenance	0.0	8.6	0.0
27	Capital Formation	0.0	41.4	0.0
271	Office Equipments, Furniture & Fittings	0.0	41.4	0.0
GRAND TOTAL		4,752.7	2,500.7	2,336.5

B: Other Data in 2018

1 Approved Establishment of 53: Funded Positions 43

Staffing Comprises: 26 Staff on Strenght, 17 Fuinded Vacancies & 4 Casuals only for 2018.

Nacortics Bureau is undergoing amalgamation with Department of Justice & Attorney General in 2018. Their Goods & Services Budget will be captured under Daprtment of Justice& Attorney General Budget.

Personnel Emolument Budget will be kept under Nacortics Bureau until DPM gives clearance for NNB's structure and other Personnelissues.

2 Performance Indicators/Targets: Conduct workshops and seminars on drug issues in the Provinces and other publi 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
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tertiary Education	4,803.5	7,932.4	9,357.0	4,218.9	4,504.2	4,503.3
Program	Nautical Practice-Oriented Education	4,803.5	7,932.4	9,357.0	4,218.9	4,504.2	4,503.3
10824	Nautical Practice-Orientated Education Transfer	4,803.5	3,932.4	4,357.0	4,218.9	4,504.2	4,503.3
22879	Purchase and Installation of Simulator		4,000.0	5,000.0			
Grand Total		4,803.5	7,932.4	9,357.0	4,218.9	4,504.2	4,503.3

518	PNG Maritime College	518
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,440.5	3,738.3	4,162.4	4,030.5	4,303.0	4,302.2
210	Personnel Emoluments				4,030.5	4,303.0	4,302.2
211	Salaries and Allowances	3,704.5	3,358.5	3,641.1			
214	Leave fares	236.5	60.0	60.0			
215	Retirement Benefits, Pensions, Gratuities	418.8	236.8	375.3			
217	Contract Officers Education Benefits	80.7	83.0	86.0			
22	Goods & Services		4,000.0	626.6	122.5	130.8	130.8
220	Goods & Services				122.5	130.8	130.8
227	Other Operational Expenses		4,000.0	626.6			
23	Utilities, Rentals and Property Costs	363.0	194.2	68.0	65.9	70.3	70.3
230	Utilities, Rentals and Property Costs				65.9	70.3	70.3
233	Routine Maintenance	363.0	194.2	68.0			
27	Capital Formation			4,500.0			
276	Construction, Renovation and Improvements			4,500.0			
Grand Total		4,803.5	7,932.5	9,357.0	4,218.9	4,504.1	4,503.3

518	PNG Maritime College	518
------------	-----------------------------	------------

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
------------	-----------------------------	------------

Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,440.5	3,738.3	4,162.4
211	Salaries and Allowances	3,704.5	3,358.5	3,641.1
214	Leave fares	236.5	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	418.8	236.8	375.3
217	Contract Officers Education Benefits	80.7	83.0	86.0
22	Goods & Services	0.0	0.0	126.6
227	Other Operational Expenses	0.0	0.0	126.6
23	Utilities, Rentals and Property Costs	363.0	194.2	68.0
233	Routine Maintenance	363.0	194.2	68.0
	GRAND TOTAL	4,803.5	3,932.5	4,357.0

B: Other Data in 2018

1. Approved Establishment: 75
Staff on Strength: 69
Vacancies: 6
Nocasuals

2. Vehicles 2

518	PNG Maritime College	518
------------	-----------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	5,000.0
227	Other Operational Expenses	0.0	4,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	4,000.0	5,000.0

B: Other Data in 2018

1. Revenue: This project is fully funded by Government of Papua New Guinea in 2018 Capital budget.
2. Performance Indicator: Fully functional simulator by 2019
3. 2018 Component
 - 3.1. Construction of simulator building
 - 3.2. Procurement and installation of simulator
 - 3.3. Training

519	National AIDS Council Secretariat	519
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Primary Health and Hospital Services	8,885.6	8,148.9	6,871.1	4,716.7	5,035.6	5,034.7
Program	Support Services	8,885.6	8,148.9	4,871.1	4,716.7	5,035.6	5,034.7
10826	National Aids Council Transfers	8,885.6	8,148.9	4,871.1	4,716.7	5,035.6	5,034.7
Program	Hiv / Aids			2,000.0			
23031	National HIV and Sexual Health Strategy			2,000.0			
Grand Total		8,885.6	8,148.9	6,871.1	4,716.7	5,035.6	5,034.7

519	National AIDS Council Secretariat	519
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	7,362.4	7,064.1	3,418.1	3,309.7	3,533.5	3,532.8
210	Personnel Emoluments				3,309.7	3,533.5	3,532.8
211	Salaries and Allowances	6,910.6	6,855.5	3,122.2			
214	Leave fares	186.6	82.9	89.0			
215	Retirement Benefits, Pensions, Gratuities	265.2	125.7	206.9			
22	Goods & Services	440.3	256.9	2,301.0	291.4	311.1	311.1
220	Goods & Services				291.4	311.1	311.1
222	Travel and Subsistence	70.0	58.9	41.8			
223	Office Materials and Supplies	110.0	58.9	100.0			
224	Operational Materials and Supplies	160.0	85.4	69.2			
225	Transport and Fuel	50.0	26.8	40.0			
227	Other Operational Expenses	50.3	26.9	2,050.0			
23	Utilities, Rentals and Property Costs	790.0	671.2	39.1	37.8	40.4	40.4
230	Utilities, Rentals and Property Costs				37.8	40.4	40.4
231	Utilities	700.0	623.0				
233	Routine Maintenance	90.0	48.2	39.1			
25	Grants Subsidies and Transfers	265.0	141.5	1,108.7	1,073.5	1,146.1	1,145.9
250	Grants Subsidies and Transfers				1,073.5	1,146.1	1,145.9
251	Membership Fees, Subscriptions & Contribution	15.0	8.0	8.7			
252	Grants/Transfers to Public Authorities	250.0	133.5	1,100.0			
27	Capital Formation	27.9	15.5	4.3	4.2	4.5	4.5
270	Capital Formation				4.2	4.5	4.5
271	Office Equipments, Furniture & Fittings	27.9	15.5	4.3			
Grand Total		8,885.6	8,149.2	6,871.2	4,716.6	5,035.6	5,034.7

519	National AIDS Council Secretariat	519
------------	--	------------

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
------------	--	------------

Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	7,362.4	7,064.1	3,418.1
211	Salaries and Allowances	6,910.6	6,855.5	3,122.2
214	Leave fares	186.6	82.9	89.0
215	Retirement Benefits, Pensions, Gratuities	265.2	125.7	206.9
22	Goods & Services	440.3	256.9	301.0
222	Travel and Subsistence	70.0	58.9	41.8
223	Office Materials and Supplies	110.0	58.9	100.0
224	Operational Materials and Supplies	160.0	85.4	69.2
225	Transport and Fuel	50.0	26.8	40.0
227	Other Operational Expenses	50.3	26.9	50.0
23	Utilities, Rentals and Property Costs	790.0	671.2	39.1
231	Utilities	700.0	623.0	0.0
233	Routine Maintenance	90.0	48.2	39.1
25	Grants Subsidies and Transfers	265.0	141.5	1,108.7
251	Membership Fees, Subscriptions & Contribution	15.0	8.0	8.7
252	Grants/Transfers to Public Authorities	250.0	133.5	1,100.0
27	Capital Formation	27.9	15.5	4.3
271	Office Equipments, Furniture & Fittings	27.9	15.5	4.3
GRAND TOTAL		8,885.6	8,149.2	4,871.2

B: Other Data in 2018

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.

519	National AIDS Council Secretariat	519
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV / AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV / AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

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

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

23031 National HIV and Sexual Health Strategy

519	National AIDS Council Secretariat	519
------------	--	------------

Project: 23031 National HIV and Sexual Health Strategy

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

1. Revenue: This project is wholly funded by GoPNG in 2018.
2. Performance Indicator: Reduction of HIV/AIDS incidences in Papua New Guinea
3. 2018 Components: Awareness and advocacy

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Social and Economic Fundamental Research			4,000.0			
Program	Health Research Services			4,000.0			
20392	Malaria & Integrated Demographic Health Surveillance			4,000.0			
Main Program	Primary Health and Hospital Services	12,326.1	9,975.0	10,150.8	10,035.3	10,713.8	10,711.8
Program	Health Research Services	12,326.1	9,975.0	10,150.8	10,035.3	10,713.8	10,711.8
10831	Institute of Medical Research Transfers	12,326.1	9,975.0	10,150.8	10,035.3	10,713.8	10,711.8
Grand Total		12,326.1	9,975.0	14,150.8	10,035.3	10,713.8	10,711.8

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	9,708.2	8,350.7	9,357.4	9,060.8	9,673.4	9,671.6
210	Personnel Emoluments				9,060.8	9,673.4	9,671.6
211	Salaries and Allowances	9,030.6	7,907.5	8,755.4			
214	Leave fares	176.0	150.0	156.0			
215	Retirement Benefits, Pensions, Gratuities	501.6	293.2	446.0			
22	Goods & Services	1,300.0	658.9	2,576.6	558.3	596.0	595.9
220	Goods & Services				558.3	596.0	595.9
222	Travel and Subsistence	49.8	42.5	50.7			
223	Office Materials and Supplies	23.6	12.6	21.0			
224	Operational Materials and Supplies	562.1	300.6	100.0			
225	Transport and Fuel	10.0	5.4	8.9			
227	Other Operational Expenses	552.0	254.2	2,334.8			
228	Training	102.5	43.6	61.2			
23	Utilities, Rentals and Property Costs	1,317.9	965.5	216.8	416.2	444.4	444.3
230	Utilities, Rentals and Property Costs				416.2	444.4	444.3
231	Utilities	590.0	495.0				
232	Rentals of Property	508.9	437.9	124.8			
233	Routine Maintenance	219.0	32.6	92.0			
27	Capital Formation			2,000.0			
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		12,326.1	9,975.1	14,150.8	10,035.3	10,713.8	10,711.8

520	Institute of Medical Research	520
------------	--------------------------------------	------------

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
------------	--------------------------------------	------------

Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101/52022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	9,708.2	8,350.7	9,357.4
211	Salaries and Allowances	9,030.6	7,907.5	8,755.4
214	Leave fares	176.0	150.0	156.0
215	Retirement Benefits, Pensions, Gratuities	501.6	293.2	446.0
22	Goods & Services	1,300.0	658.9	576.6
222	Travel and Subsistence	49.8	42.5	50.7
223	Office Materials and Supplies	23.6	12.6	21.0
224	Operational Materials and Supplies	562.1	300.6	100.0
225	Transport and Fuel	10.0	5.4	8.9
227	Other Operational Expenses	552.0	254.2	334.8
228	Training	102.5	43.6	61.2
23	Utilities, Rentals and Property Costs	1,317.9	965.5	216.8
231	Utilities	590.0	495.0	0.0
232	Rentals of Property	508.9	437.9	124.8
233	Routine Maintenance	219.0	32.6	92.0
GRAND TOTAL		12,326.1	9,975.1	10,150.8

B: Other Data in 2018

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

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Project: 20392 Malaria & Integrated Demographic Health Surveillance

(PBS Code: 520-1601-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2018

1. Revenue: The Project is wholly funded by GoPNG

2. Performance Indicator:

2.1. Newly constructed Laboratory by 2019

2.2. Number of provinces and districts covered (Malaria & Integrated Demographic Health Surveillance)

3. Performance Indicator:

3.1. Research Laboratory - K2.0 million

3.2. Malaria & Integrated Demographic Health Surveillance - K2.0 million

521	National Youth Development Authority	521
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Community Relations and Social Groups Services	3,924.0	2,806.0	3,309.1	3,397.9	3,627.6	3,627.0
Program	Expansion of Youth's Role in Development	3,924.0	2,806.0	3,309.1	3,397.9	3,627.6	3,627.0
10835	National Youth Development Authority	3,924.0	2,806.0	3,309.1	3,397.9	3,627.6	3,627.0
Grand Total		3,924.0	2,806.0	3,309.1	3,397.9	3,627.6	3,627.0

521	National Youth Development Authority	521
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,856.7	1,565.6	1,834.6	1,776.4	1,896.6	1,896.2
210	Personnel Emoluments				1,776.4	1,896.6	1,896.2
211	Salaries and Allowances	1,610.4	1,477.2	1,724.1			
212	Wages	40.4	14.4	30.5			
214	Leave fares	111.9	35.6	80.0			
215	Retirement Benefits, Pensions, Gratuities	94.0	38.4				
22	Goods & Services	1,301.5	829.0	1,274.5	1,234.1	1,317.6	1,317.3
220	Goods & Services				1,234.1	1,317.6	1,317.3
222	Travel and Subsistence	147.9	124.4	200.0			
223	Office Materials and Supplies	125.0	66.7	100.0			
224	Operational Materials and Supplies	75.0	40.1	100.0			
225	Transport and Fuel	80.0	42.8	80.0			
226	Administrative Consultancy Fees	250.0	150.0				
227	Other Operational Expenses	311.0	237.9	774.5			
228	Training	312.6	167.1	20.0			
23	Utilities, Rentals and Property Costs	232.5	170.7	100.0	290.5	310.1	310.1
230	Utilities, Rentals and Property Costs				290.5	310.1	310.1
231	Utilities	132.0	117.0				
233	Routine Maintenance	100.5	53.7	100.0			
25	Grants Subsidies and Transfers	70.0	37.5				
251	Membership Fees, Subscriptions & Contribution	30.0	16.1				
255	Grants/Transfers to Individuals and Non-profit Organisations	40.0	21.4				
27	Capital Formation	463.2	203.2	100.0	96.8	103.4	103.4
270	Capital Formation				96.8	103.4	103.4
271	Office Equipments, Furniture & Fittings	380.0	203.2	100.0			
273	Motor Vehicles	83.2					
Grand Total		3,923.9	2,806.0	3,309.1	3,397.8	3,627.7	3,627.0

521	National Youth Development Authority	521
------------	---	------------

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
------------	---	------------

Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,856.7	1,565.6	1,834.6
211	Salaries and Allowances	1,610.4	1,477.2	1,724.1
212	Wages	40.4	14.4	30.5
214	Leave fares	111.9	35.6	80.0
215	Retirement Benefits, Pensions, Gratuities	94.0	38.4	0.0
22	Goods & Services	1,301.5	829.0	1,274.5
222	Travel and Subsistence	147.9	124.4	200.0
223	Office Materials and Supplies	125.0	66.7	100.0
224	Operational Materials and Supplies	75.0	40.1	100.0
225	Transport and Fuel	80.0	42.8	80.0
226	Administrative Consultancy Fees	250.0	150.0	0.0
227	Other Operational Expenses	311.0	237.9	774.5
228	Training	312.6	167.1	20.0
23	Utilities, Rentals and Property Costs	232.5	170.7	100.0
231	Utilities	132.0	117.0	0.0
233	Routine Maintenance	100.5	53.7	100.0
25	Grants Subsidies and Transfers	70.0	37.5	0.0
251	Membership Fees, Subscriptions & Contribution	30.0	16.1	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	40.0	21.4	0.0
27	Capital Formation	463.2	203.2	100.0
271	Office Equipments, Furniture & Fittings	380.0	203.2	100.0
273	Motor Vehicles	83.2	0.0	0.0
29	Write Offs and Depreciation	1,294.8	0.0	0.0
299	Trust Expenditure	1,294.8	0.0	0.0
	GRAND TOTAL	5,218.7	2,806.0	3,309.1

B: Other Data in 2018

1. Establishment is 165, Staff on strength 43,
2. vacancies : 134
3. Casual : 4
4. Vehicles: 4

522	Constitutional & Law Reform Commission	522
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Legal System Management and Representation	2,452.0	3,934.8	5,609.9	5,025.8	4,730.4	5,229.8
Program	Administration & Improvement of Laws and The Legal System	1,000.0	1,000.0	2,500.0	2,000.0	1,500.0	2,000.0
21720	Review & Amendment of 150 Existing Legislations	1,000.0	1,000.0	2,500.0	2,000.0	1,500.0	2,000.0
Program	General Transfer	1,452.0	2,934.8	3,109.9	3,025.8	3,230.4	3,229.8
10836	Constitutional & Law Reform Commission Transfers	1,452.0	2,934.8	3,109.9	3,025.8	3,230.4	3,229.8
Grand Total		2,452.0	3,934.8	5,609.9	5,025.8	4,730.4	5,229.8

522	Constitutional & Law Reform Commission	522
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	717.7	2,356.6	2,624.9	2,541.7	2,713.5	2,713.0
210	Personnel Emoluments				2,541.7	2,713.5	2,713.0
211	Salaries and Allowances	632.5	2,152.4	2,456.6			
214	Leave fares	40.2	43.0	6.0			
215	Retirement Benefits, Pensions, Gratuities	48.6	161.2	162.3			
219	Unidentified Alesco Payroll Expenditure	-3.6					
22	Goods & Services	1,424.3	1,359.8	2,942.0	2,428.0	1,956.9	2,456.8
220	Goods & Services				2,428.0	1,956.9	2,456.8
222	Travel and Subsistence	81.9	109.0	95.0			
223	Office Materials and Supplies	100.0	64.3	55.0			
224	Operational Materials and Supplies	22.5	14.4	26.0			
225	Transport and Fuel	46.0	60.9	50.0			
227	Other Operational Expenses	1,173.9	611.2	1,210.0			
228	Training		500.0	1,506.0			
23	Utilities, Rentals and Property Costs	250.0	179.8	5.0	19.4	20.7	20.7
230	Utilities, Rentals and Property Costs				19.4	20.7	20.7
231	Utilities	160.0	142.0				
233	Routine Maintenance	90.0	37.8	5.0			
25	Grants Subsidies and Transfers	60.0	38.6	28.0	27.1	28.9	28.9
250	Grants Subsidies and Transfers				27.1	28.9	28.9
251	Membership Fees, Subscriptions & Contribution	60.0	38.6	28.0			
27	Capital Formation			10.0	9.7	10.3	10.3
270	Capital Formation				9.7	10.3	10.3
271	Office Equipments, Furniture & Fittings			10.0			
Grand Total		2,452.0	3,934.8	5,609.9	5,025.9	4,730.3	5,229.7

522	Constitutional & Law Reform Commission	522
------------	---	------------

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
-------	---

522	Constitutional & Law Reform Commission	522
------------	---	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	2,500.0
227	Other Operational Expenses	1,000.0	500.0	1,000.0
228	Training	0.0	500.0	1,500.0
	GRAND TOTAL	1,000.0	1,000.0	2,500.0

B: Other Data in 2018

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
------------	---	------------

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
------------	---	------------

Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	717.7	2,356.6	2,624.9
211	Salaries and Allowances	632.5	2,152.4	2,456.6
214	Leave fares	40.2	43.0	6.0
215	Retirement Benefits, Pensions, Gratuities	48.6	161.2	162.3
219	Unidentified Alesco Payroll Expenditure	-3.6	0.0	0.0
22	Goods & Services	424.3	359.8	442.0
222	Travel and Subsistence	81.9	109.0	95.0
223	Office Materials and Supplies	100.0	64.3	55.0
224	Operational Materials and Supplies	22.5	14.4	26.0
225	Transport and Fuel	46.0	60.9	50.0
227	Other Operational Expenses	173.9	111.2	210.0
228	Training	0.0	0.0	6.0
23	Utilities, Rentals and Property Costs	250.0	179.8	5.0
231	Utilities	160.0	142.0	0.0
233	Routine Maintenance	90.0	37.8	5.0
25	Grants Subsidies and Transfers	60.0	38.6	28.0
251	Membership Fees, Subscriptions & Contribution	60.0	38.6	28.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
29	Write Offs and Depreciation	493.9	0.0	0.0
299	Trust Expenditure	493.9	0.0	0.0
	GRAND TOTAL	1,945.9	2,934.8	3,109.9

B: Other Data in 2018

1 Staff Establishment of : 57

Staffing comprises: Funded Position 39: 39 SOS, 10 Casuals and 18 unfunded vacancies for 2018.

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

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Air Transport Services	5,504.7	5,104.4	5,291.5	5,220.6	5,573.6	5,572.6
Program	Air Transport Systems Management	5,504.7	5,104.4	5,291.5	5,220.6	5,573.6	5,572.6
11820	Papua New Guinea Accidents Investigation Commission	5,504.7	5,104.4	5,291.5	5,220.6	5,573.6	5,572.6
Grand Total		5,504.7	5,104.4	5,291.5	5,220.6	5,573.6	5,572.6

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	5,122.1	4,419.8	4,932.8	4,776.4	5,099.3	5,098.4
210	Personnel Emoluments				4,776.4	5,099.3	5,098.4
211	Salaries and Allowances	4,319.8	4,054.3	4,110.0			
212	Wages	216.9	85.0	175.1			
214	Leave fares	63.0	37.8	120.0			
215	Retirement Benefits, Pensions, Gratuities	497.4	230.9	527.7			
217	Contract Officers Education Benefits	25.0	11.8				
22	Goods & Services	243.4	173.1	270.6	262.0	279.7	279.7
220	Goods & Services				262.0	279.7	279.7
221	Domestic Travel and Subsistence	66.4	61.4	96.4			
222	Travel and Subsistence	74.6	57.0	77.0			
223	Office Materials and Supplies	35.0	18.7	43.7			
225	Transport and Fuel	67.4	36.0	53.5			
23	Utilities, Rentals and Property Costs	104.2	492.7	44.5	139.9	149.4	149.4
230	Utilities, Rentals and Property Costs				139.9	149.4	149.4
231	Utilities	104.2	492.7				
233	Routine Maintenance			44.5			
25	Grants Subsidies and Transfers	35.0	18.7	43.7	42.3	45.2	45.2
250	Grants Subsidies and Transfers				42.3	45.2	45.2
251	Membership Fees, Subscriptions & Contribution	35.0	18.7	43.7			
Grand Total		5,504.7	5,104.3	5,291.6	5,220.6	5,573.6	5,572.7

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

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
------------	--	------------

Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	5,122.1	4,419.8	4,932.8
211	Salaries and Allowances	4,319.8	4,054.3	4,110.0
212	Wages	216.9	85.0	175.1
214	Leave fares	63.0	37.8	120.0
215	Retirement Benefits, Pensions, Gratuities	497.4	230.9	527.7
217	Contract Officers Education Benefits	25.0	11.8	0.0
22	Goods & Services	243.4	173.1	270.6
221	Domestic Travel and Subsistence	66.4	61.4	96.4
222	Travel and Subsistence	74.6	57.0	77.0
223	Office Materials and Supplies	35.0	18.7	43.7
225	Transport and Fuel	67.4	36.0	53.5
23	Utilities, Rentals and Property Costs	104.2	492.7	44.5
231	Utilities	104.2	492.7	0.0
233	Routine Maintenance	0.0	0.0	44.5
25	Grants Subsidies and Transfers	35.0	18.7	43.7
251	Membership Fees, Subscriptions & Contribution	35.0	18.7	43.7
	GRAND TOTAL	5,504.7	5,104.3	5,291.6

B: Other Data in 2018

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
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	1,850.0		35,000.0			
Program	State Enterprises and Communication	1,850.0		35,000.0			
22770	Kumul Submarine Cable	1,850.0		35,000.0			
Main Program	Commercial Services	67,519.8	77,500.0	100,420.0			
Program	State Enterprises and Communication	67,519.8	77,500.0	100,420.0			
20836	Port Moresby Sewerage Project	65,519.8	77,500.0	100,420.0			
21540	National Broad Band Network	2,000.0					
Grand Total		69,369.8	77,500.0	135,420.0			

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services	4,850.0	2,500.0	75,000.0			
227	Other Operational Expenses	4,850.0	2,500.0	75,000.0			
27	Capital Formation	64,519.8	75,000.0	60,420.0			
276	Construction, Renovation and Improvements	64,519.8	75,000.0	60,420.0			
Grand Total		69,369.8	77,500.0	135,420.0			

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

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

20836	Port Moresby Sewerage Project
21540	National Broad Band Network

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 20836 Port Moresby Sewerage Project

(PBS Code: 524-3901-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,500.0	60,000.0
227	Other Operational Expenses	1,000.0	2,500.0	60,000.0
	08 - Japanese Bank for	64,519.8	75,000.0	40,420.0
276	Construction, Renovation and Improvements	64,519.8	75,000.0	40,420.0
	GRAND TOTAL	65,519.8	77,500.0	100,420.0

B: Other Data in 2018

1. Revenue Source: GoPNG funding of K60.0million with JICA loan counter-part funding of K47.0million.

2. Performance Indicator: Modern sewerage facilities , supporting growing city population with improved sanitation and health condition, and environmentally clean coast line marine habitat.

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 21540 National Broad Band Network

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2018

This project has ended. Nil funding in 2018.

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 22770 Kumul Submarine Cable

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,850.0	0.0	15,000.0
227	Other Operational Expenses	1,850.0	0.0	15,000.0
	12 - Peoples Republic of China - Loan	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	1,850.0	0.0	35,000.0

B: Other Data in 2018

1. Revenue Source: GoPNG funding of K15.0million with PRC loan counter-part funding of K20.0million.

2. Performance Indicator: Data transmission services speed and reliability improved domestically and international with cost of internet services reduced.

525	National Broadcasting Commission	525
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Broadcasting and Publishing Services	25,163.8	22,531.9	21,013.6	22,090.3	23,583.9	23,579.6
Program	National Broadcasting Service	25,163.8	22,531.9	21,013.6	22,090.3	23,583.9	23,579.6
10837	National Broadcasting Commission Transfers	21,673.6	19,645.6	17,002.5	18,206.4	19,437.4	19,433.8
11484	Grant Transfers to National Television Services	3,490.2	2,886.3	4,011.1	3,884.0	4,146.6	4,145.8
Grand Total		25,163.8	22,531.9	21,013.6	22,090.3	23,583.9	23,579.6

525	National Broadcasting Commission	525
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	16,061.3	15,675.3	17,687.8	17,127.2	18,285.2	18,281.8
210	Personnel Emoluments				17,127.2	18,285.2	18,281.8
211	Salaries and Allowances	15,923.3	15,585.1	17,597.1			
214	Leave fares	138.0	65.3	65.7			
215	Retirement Benefits, Pensions, Gratuities		24.9	25.0			
22	Goods & Services	2,922.6	1,602.7	2,848.7	2,758.5	2,945.0	2,944.5
220	Goods & Services				2,758.5	2,945.0	2,944.5
221	Domestic Travel and Subsistence	52.0	42.8	269.6			
222	Travel and Subsistence	90.3	73.9	24.2			
223	Office Materials and Supplies	200.0	107.0	497.6			
224	Operational Materials and Supplies	140.0	74.5	377.8			
225	Transport and Fuel	400.0	214.0	180.9			
227	Other Operational Expenses	2,040.3	1,090.5	1,498.6			
23	Utilities, Rentals and Property Costs	6,100.0	5,211.0	457.4	2,185.7	2,333.5	2,333.1
230	Utilities, Rentals and Property Costs				2,185.7	2,333.5	2,333.1
231	Utilities	5,500.0	4,890.0				
232	Rentals of Property	600.0	321.0	457.4			
27	Capital Formation	80.0	42.8	19.6	19.0	20.2	20.2
270	Capital Formation				19.0	20.2	20.2
271	Office Equipments, Furniture & Fittings	80.0	42.8	19.6			
Grand Total		25,163.9	22,531.8	21,013.5	22,090.4	23,583.9	23,579.6

525	National Broadcasting Commission	525
------------	---	------------

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
------------	---	------------

Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	13,223.1	13,152.9	14,843.2
211	Salaries and Allowances	13,090.3	13,090.0	14,779.9
214	Leave fares	132.8	62.9	63.3
22	Goods & Services	2,270.6	1,238.9	1,682.3
222	Travel and Subsistence	90.3	73.9	24.2
223	Office Materials and Supplies	200.0	107.0	447.6
224	Operational Materials and Supplies	140.0	74.5	277.8
225	Transport and Fuel	400.0	214.0	80.9
227	Other Operational Expenses	1,440.3	769.5	851.8
23	Utilities, Rentals and Property Costs	6,100.0	5,211.0	457.4
231	Utilities	5,500.0	4,890.0	0.0
232	Rentals of Property	600.0	321.0	457.4
27	Capital Formation	80.0	42.8	19.6
271	Office Equipments, Furniture & Fittings	80.0	42.8	19.6
	GRAND TOTAL	21,673.7	19,645.6	17,002.5

B: Other Data in 2018

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 2018.

525	National Broadcasting Commission	525
------------	---	------------

Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,838.2	2,522.5	2,844.8
211	Salaries and Allowances	2,833.0	2,495.1	2,817.3
214	Leave fares	5.2	2.5	2.5
215	Retirement Benefits, Pensions, Gratuities	0.0	24.9	25.0
22	Goods & Services	652.0	363.8	1,166.4
221	Domestic Travel and Subsistence	52.0	42.8	269.6
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	600.0	321.0	646.8
	GRAND TOTAL	3,490.2	2,886.3	4,011.2

B: Other Data in 2018

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
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Water Transport Services	7,476.1	11,604.2	7,289.1	1,333.0	1,423.2	1,422.9
Program	National Maritime Safety Authority	7,476.1	11,604.2	7,289.1	1,333.0	1,423.2	1,422.9
10851	National Maritime Safety Authority Transfers	3,196.3	2,404.2	1,289.1	1,333.0	1,423.2	1,422.9
22060	Maritime & Waterways Safety Project	4,279.8	9,200.0	6,000.0			
Grand Total		7,476.1	11,604.2	7,289.1	1,333.0	1,423.2	1,422.9

526	National Maritime Safety Authority	526
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,593.4	1,438.7	1,148.6	1,112.2	1,187.4	1,187.1
210	Personnel Emoluments				1,112.2	1,187.4	1,187.1
211	Salaries and Allowances	750.0	805.5	906.1			
214	Leave fares		15.0	75.0			
215	Retirement Benefits, Pensions, Gratuities	843.4	618.2	167.5			
22	Goods & Services	700.9	353.5	1,140.5	136.0	145.2	145.2
220	Goods & Services				136.0	145.2	145.2
223	Office Materials and Supplies	500.9	228.5	140.5			
226	Administrative Consultancy Fees	200.0	125.0				
227	Other Operational Expenses			1,000.0			
23	Utilities, Rentals and Property Costs	102.0	102.0		84.8	90.6	90.5
230	Utilities, Rentals and Property Costs				84.8	90.6	90.5
231	Utilities	102.0	102.0				
27	Capital Formation	5,079.8	9,710.0	5,000.0			
276	Construction, Renovation and Improvements	5,079.8	9,710.0	5,000.0			
Grand Total		7,476.1	11,604.2	7,289.1	1,333.0	1,423.2	1,422.8

526	National Maritime Safety Authority	526
------------	---	------------

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
------------	---	------------

Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,593.4	1,438.7	1,148.6
211	Salaries and Allowances	750.0	805.5	906.1
214	Leave fares	0.0	15.0	75.0
215	Retirement Benefits, Pensions, Gratuities	843.4	618.2	167.5
22	Goods & Services	700.9	353.5	140.5
223	Office Materials and Supplies	500.9	228.5	140.5
226	Administrative Consultancy Fees	200.0	125.0	0.0
23	Utilities, Rentals and Property Costs	102.0	102.0	0.0
231	Utilities	102.0	102.0	0.0
27	Capital Formation	800.0	510.0	0.0
276	Construction, Renovation and Improvements	800.0	510.0	0.0
	GRAND TOTAL	3,196.3	2,404.2	1,289.1

B: Other Data in 2018

Total approved establishment for this agency is 125, staff on strength 118 and unfunded vacancies 7. Performance indicators to be provided during the first quarter of 2018.

526	National Maritime Safety Authority	526
------------	---	------------

Project: 22060 Maritime & Waterways Safety Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	800.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	800.0	1,000.0	0.0
	16 - Asian Development Bank - Loan	3,479.8	8,200.0	5,000.0
276	Construction, Renovation and Improvements	3,479.8	8,200.0	5,000.0
	GRAND TOTAL	4,279.8	9,200.0	6,000.0

B: Other Data in 2018

1. Revenue Source: GoPNG funding of K1 million and ADB Loan counterpart of K5.0million.
2. Performance Indicator: Improved & Safety Waterways standard within the waters of PNG.

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	General Personnel Policies and Procedures Co-ordination		2,171.4	1,881.0	1,821.4	1,944.5	1,944.2
Program	Foreign Investment Regulation and Promotion		2,171.4	1,881.0	1,821.4	1,944.5	1,944.2
12199	Securities Commission of PNG		2,171.4	1,881.0	1,821.4	1,944.5	1,944.2
Main Program	Commercial Services	2,969.5					
Program	Foreign Investment Regulation and Promotion	2,969.5					
10852	Investment Promotion Authority Transfers	2,969.5					
Grand Total		2,969.5	2,171.4	1,881.0	1,821.4	1,944.5	1,944.2

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,628.0					
211	Salaries and Allowances	1,628.0					
23	Utilities, Rentals and Property Costs	1,341.5					
232	Rentals of Property	1,341.5					
25	Grants Subsidies and Transfers		2,171.4	1,881.0	1,821.4	1,944.5	1,944.2
250	Grants Subsidies and Transfers				1,821.4	1,944.5	1,944.2
252	Grants/Transfers to Public Authorities		2,171.4	1,881.0			
Grand Total		2,969.5	2,171.4	1,881.0	1,821.4	1,944.5	1,944.2

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

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
------------	---------------------------------------	------------

Activity: 10852 Investment Promotion Authority Transfers

(PBS Code: 53039011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,628.0	0.0	0.0
211	Salaries and Allowances	1,628.0	0.0	0.0
23	Utilities, Rentals and Property Costs	1,341.5	0.0	0.0
232	Rentals of Property	1,341.5	0.0	0.0
GRAND TOTAL		2,969.5	0.0	0.0

B: Other Data in 2018

1. Staffing: 130 Staff on Strength, 15 Casuals and 2 Unattached officers

2. Revenue: Estimated revenue to be raised and retained in 2018 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 2018. The funding of K1.88 m captured under IPA for 2018 is specifically for the Securities Commission only.

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Activity: 12199 Securities Commission of PNG

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	2,171.4	1,881.0
252	Grants/Transfers to Public Authorities	0.0	2,171.4	1,881.0
	GRAND TOTAL	0.0	2,171.4	1,881.0

B: Other Data in 2018

1. Staffing: 130 Staff on Strength, 15 Casuals and 2 Unattached officers

2. Revenue: Estimated revenue to be raised and retained in 2018 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 2018. The funding of K1.88 m captured under IPA for 2018 is specifically for the Securities Commission only.

531	Small & Medium Entreprises Corporation	531
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management			30,000.0			
Program	Small Business Development Services			30,000.0			
23022	Six Mile SME Incubation Centre			30,000.0			
Main Program	Commercial Services	4,620.8	4,622.8	2,989.6	2,894.8	3,090.5	3,090.0
Program	Small Business Development Services	4,620.8	4,622.8	2,989.6	2,894.8	3,090.5	3,090.0
10856	National Business Development Services Transfers	3,120.8	2,622.8	2,989.6	2,894.8	3,090.5	3,090.0
20841	Know About Business	500.0					
21128	Facilitation of SME Development	1,000.0	2,000.0				
Grand Total		4,620.8	4,622.8	32,989.6	2,894.8	3,090.5	3,090.0

531	Small & Medium Entreprises Corporation	531
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	3,026.2	2,549.1	2,861.7	2,771.0	2,958.3	2,957.8
210	Personnel Emoluments				2,771.0	2,958.3	2,957.8
211	Salaries and Allowances	2,735.1	2,449.7	2,427.0			
214	Leave fares	43.9		113.9			
215	Retirement Benefits, Pensions, Gratuities	247.2	99.4	320.8			
22	Goods & Services	1,560.4	2,015.6	30,127.9	123.8	132.2	132.2
220	Goods & Services				123.8	132.2	132.2
222	Travel and Subsistence	20.4		50.8			
223	Office Materials and Supplies	20.0	7.8	25.0			
225	Transport and Fuel	20.0	7.8	25.0			
227	Other Operational Expenses	500.0	2,000.0	30,027.1			
228	Training	1,000.0					
23	Utilities, Rentals and Property Costs	34.2	58.0				
231	Utilities	34.2	58.0				
Grand Total		4,620.8	4,622.7	32,989.6	2,894.8	3,090.5	3,090.0

531	Small & Medium Enterprises Corporation	531
------------	---	------------

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
------------	---	------------

Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,026.2	2,549.1	2,861.7
211	Salaries and Allowances	2,735.1	2,449.7	2,427.0
214	Leave fares	43.9	0.0	113.9
215	Retirement Benefits, Pensions, Gratuities	247.2	99.4	320.8
22	Goods & Services	60.4	15.6	127.9
222	Travel and Subsistence	20.4	0.0	50.8
223	Office Materials and Supplies	20.0	7.8	25.0
225	Transport and Fuel	20.0	7.8	25.0
227	Other Operational Expenses	0.0	0.0	27.1
23	Utilities, Rentals and Property Costs	34.2	58.0	0.0
231	Utilities	34.2	58.0	0.0
	GRAND TOTAL	3,120.8	2,622.7	2,989.6

B: Other Data in 2018

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 About Business and Small Industries Centre.

531	Small & Medium Enterprises Corporation	531
------------	---	------------

Project: 20841 Know About Business

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
228	Training	500.0	0.0	0.0
	GRAND TOTAL	500.0	0.0	0.0

B: Other Data in 2018

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 Enterprises Corporation	531
------------	---	------------

Project: 21128 Facilitation of SME Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	0.0
227	Other Operational Expenses	500.0	2,000.0	0.0
228	Training	500.0	0.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2018

1. Revenue Source : Nil

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

531	Small & Medium Enterprises Corporation	531
------------	---	------------

Project: 23022 Six Mile SME Incubation Centre

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Increased income earning opportunities and SME growth through construction of SME enabling facilities.

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Standards and Industrial Advancement Support	3,526.3	4,926.4	4,655.8	3,757.8	4,011.8	4,011.1
Program	Quality Control & Measurement of Goods & Service	3,526.3	4,926.4	4,655.8	3,757.8	4,011.8	4,011.1
10857	Nat Inst of Standards & Ind Technology Transfers	3,526.3	3,926.4	3,655.8	3,757.8	4,011.8	4,011.1
20402	NISIT Institutional Strengthening		1,000.0	1,000.0			
Grand Total		3,526.3	4,926.4	4,655.8	3,757.8	4,011.8	4,011.1

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,306.1	2,044.6	2,292.8	2,220.2	2,370.3	2,369.8
210	Personnel Emoluments				2,220.2	2,370.3	2,369.8
211	Salaries and Allowances	2,083.6	1,931.5	1,967.8			
212	Wages	74.3					
214	Leave fares	40.1		110.0			
215	Retirement Benefits, Pensions, Gratuities	108.1	113.1	215.0			
22	Goods & Services	861.2	2,566.7	2,147.4	1,111.0	1,186.1	1,185.9
220	Goods & Services				1,111.0	1,186.1	1,185.9
222	Travel and Subsistence	302.3	81.3	100.0			
223	Office Materials and Supplies	54.8	35.4	62.3			
224	Operational Materials and Supplies	8.2	5.3	155.1			
225	Transport and Fuel	45.9	29.6	230.0			
226	Administrative Consultancy Fees	150.0	150.0	100.0			
227	Other Operational Expenses	300.0	2,265.1	1,500.0			
23	Utilities, Rentals and Property Costs	285.2	267.5	95.6	310.4	331.4	331.3
230	Utilities, Rentals and Property Costs				310.4	331.4	331.3
231	Utilities	235.2	235.2				
233	Routine Maintenance	50.0	32.3	95.6			
25	Grants Subsidies and Transfers	73.8	47.6	120.0	116.2	124.1	124.0
250	Grants Subsidies and Transfers				116.2	124.1	124.0
251	Membership Fees, Subscriptions & Contribution	73.8	47.6	120.0			
Grand Total		3,526.3	4,926.4	4,655.8	3,757.8	4,011.9	4,011.0

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

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
------------	---	------------

Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,306.1	2,044.6	2,292.8
211	Salaries and Allowances	2,083.6	1,931.5	1,967.8
212	Wages	74.3	0.0	0.0
214	Leave fares	40.1	0.0	110.0
215	Retirement Benefits, Pensions, Gratuities	108.1	113.1	215.0
22	Goods & Services	861.2	1,566.7	1,147.4
222	Travel and Subsistence	302.3	81.3	100.0
223	Office Materials and Supplies	54.8	35.4	62.3
224	Operational Materials and Supplies	8.2	5.3	155.1
225	Transport and Fuel	45.9	29.6	230.0
226	Administrative Consultancy Fees	150.0	150.0	100.0
227	Other Operational Expenses	300.0	1,265.1	500.0
23	Utilities, Rentals and Property Costs	285.2	267.5	95.6
231	Utilities	235.2	235.2	0.0
233	Routine Maintenance	50.0	32.3	95.6
25	Grants Subsidies and Transfers	73.8	47.6	120.0
251	Membership Fees, Subscriptions & Contribution	73.8	47.6	120.0
29	Write Offs and Depreciation	176.8	0.0	0.0
299	Trust Expenditure	176.8	0.0	0.0
	GRAND TOTAL	3,703.1	3,926.4	3,655.8

B: Other Data in 2018

1. Staffing: 28 Approved Establishment, 36 SOS, 5 Assistant Directors, 2 StenoSecretaries, 28 Technical Staff, 1 Senior Accountant, 3 Vacancies.

2. Vehicles: 5 Units maintained by the agency.

3. 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 exporters and SMEs.

PNG

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Project: 20402 NISIT Institutional Strengthening

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Source: Fully GoPNG funded project.

2. Performance Indicators/Targets: Improved standards, 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
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management			30,000.0			
Program	Industrial Centres Development Coporation			30,000.0			
23016	Port Moresby Industrial Centre Development			30,000.0			
Main Program	Manufacturing Regulation and Promotion	2,573.0	2,228.7	2,394.3	2,371.0	2,531.3	2,530.9
Program	Industrial Centres Development Coporation	2,573.0	2,228.7	2,394.3	2,371.0	2,531.3	2,530.9
10859	Industrial Centres Development Corporation Transfers	2,573.0	2,228.7	2,394.3	2,371.0	2,531.3	2,530.9
Main Program	Standards and Industrial Advancement Support			1,000.0			
Program	Industrial Centres Development Coporation			1,000.0			
22984	Ulavio Industrial Center (Rabaul)			1,000.0			
Grand Total		2,573.0	2,228.7	33,394.3	2,371.0	2,531.3	2,530.9

533	Industrial Centres Development Corp	533
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,350.0	2,091.7	2,362.9	2,288.0	2,442.6	2,442.2
210	Personnel Emoluments				2,288.0	2,442.6	2,442.2
211	Salaries and Allowances	2,350.0	1,897.6	2,212.3			
214	Leave fares			12.9			
215	Retirement Benefits, Pensions, Gratuities		194.1	132.2			
217	Contract Officers Education Benefits			5.5			
22	Goods & Services	50.0	26.8	31,031.4	30.4	32.5	32.4
220	Goods & Services				30.4	32.5	32.4
223	Office Materials and Supplies	50.0	26.8	31.4			
227	Other Operational Expenses			31,000.0			
23	Utilities, Rentals and Property Costs	173.0	110.3		52.7	56.2	56.2
230	Utilities, Rentals and Property Costs				52.7	56.2	56.2
231	Utilities	50.0	44.5				
232	Rentals of Property	123.0	65.8				
Grand Total		2,573.0	2,228.8	33,394.3	2,371.1	2,531.3	2,530.8

533	Industrial Centres Development Corp	533
------------	--	------------

Main Program: Standards and Industrial Advancement Support

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:

22984 Ulavio Industrial Center (Rabaul)

533	Industrial Centres Development Corp	533
------------	--	------------

Activity: 10859 Industrial Centres Development Corporation Transfers

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,350.0	2,091.7	2,362.9
211	Salaries and Allowances	2,350.0	1,897.6	2,212.3
214	Leave fares	0.0	0.0	12.9
215	Retirement Benefits, Pensions, Gratuities	0.0	194.1	132.2
217	Contract Officers Education Benefits	0.0	0.0	5.5
22	Goods & Services	50.0	26.8	31.4
223	Office Materials and Supplies	50.0	26.8	31.4
23	Utilities, Rentals and Property Costs	173.0	110.3	0.0
231	Utilities	50.0	44.5	0.0
232	Rentals of Property	123.0	65.8	0.0
	GRAND TOTAL	2,573.0	2,228.8	2,394.3

B: Other Data in 2018

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 2018 to determine an appropriate level of recurrent funding for the agency, including options for reducing its recurrent budget funding through service delivery charges.

533	Industrial Centres Development Corp	533
------------	--	------------

Project: 22984 Ulavio Industrial Center (Rabaul)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Increased income earning opportunities and economic activities through establishment of industrial centre.

533	Industrial Centres Development Corp	533
------------	--	------------

Project: 23016 Port Moresby Industrial Centre Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Increased income earning opportunities and increased economic activities through the promotion and growth of the centre.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Mining and Mineral Resources Regulation and Administration	4,650.0	7,000.0	11,000.0			
Program	Pre-2010 activities and Programmes	1,000.0					
20254	Tolukuma MOA	1,000.0					
Program	Mining and Mineral Resources Regulation and Administration	3,650.0	7,000.0	11,000.0			
20843	OK TEDI MOA	300.0					
20844	Hidden Valley MOA	1,350.0	1,000.0				
20845	Ramu Nickel MOA	2,000.0	2,500.0				
20847	Lihir Outstanding MOA		1,000.0				
20848	Mining Agreement - Porgera		2,500.0				
22968	Mining MOA Support			5,000.0			
23017	Wafi Golpu Development Forum and MOA Negotiations			3,000.0			
23018	Frieda Mine Development Forum and MOA Negotiations			3,000.0			
Main Program	Other Multi-Functional Development Projects	1,000.0					
Program	Conditional Grants - PIP	1,000.0					
22684	Lihir MOA (Outstanding)	1,000.0					
Grand Total		5,650.0	7,000.0	11,000.0			

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services	100.0		11,000.0			
227	Other Operational Expenses	100.0		11,000.0			
23	Utilities, Rentals and Property Costs	300.0					
233	Routine Maintenance	300.0					
25	Grants Subsidies and Transfers		400.0				
255	Grants/Transfers to Individuals and Non-profit Organisations		400.0				
26	Acquisition of Existing Assets	2,000.0	1,000.0				
261	Acquisition of Lands, Buildings & Structures	2,000.0	1,000.0				
27	Capital Formation	3,250.0	5,600.0				
274	Feasibility Studies & Project Preparation	100.0	1,100.0				
276	Construction, Renovation and Improvements	3,150.0	4,500.0				
Grand Total		5,650.0	7,000.0	11,000.0			

535	Mineral Resources Authority	535
------------	------------------------------------	------------

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
22968	Mining MOA Support
23017	Wafi Golpu Development Forum and MOA Negotiations
23018	Frieda Mine Development Forum and MOA Negotiations

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 20843 OK TEDI MOA

(PBS Code: 535-3401-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	0.0
233	Routine Maintenance	300.0	0.0	0.0
	GRAND TOTAL	300.0	0.0	0.0

B: Other Data in 2018

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
------------	------------------------------------	------------

Project: 20844 Hidden Valley MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,350.0	1,000.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
274	Feasibility Studies & Project Preparation	100.0	0.0	0.0
276	Construction, Renovation and Improvements	1,150.0	1,000.0	0.0
	GRAND TOTAL	1,350.0	1,000.0	0.0

B: Other Data in 2018

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
------------	------------------------------------	------------

Project: 20845 Ramu Nickel MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,500.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	400.0	0.0
261	Acquisition of Lands, Buildings & Structures	2,000.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,100.0	0.0
	GRAND TOTAL	2,000.0	2,500.0	0.0

B: Other Data in 2018

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
------------	------------------------------------	------------

Project: 20847 Lihir Outstanding MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2018

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
------------	------------------------------------	------------

Project: 20848 Mining Agreement - Porgera

(PBS Code: 535-3401-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	2,500.0	0.0

B: Other Data in 2018

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
------------	------------------------------------	------------

Project: 22968 Mining MOA Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: State commitments under the; Ok Tedi, Porgera, Lihir and Ramu MOAs are fulfilled to ensure project security and further provide basic goods and services to the mine affected communities.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 23017 Wafi Golpu Development Forum and MOA Negotiations

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators: Wafi Golpu MOA endorsed.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 23018 Frieda Mine Development Forum and MOA Negotiations

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators: Frieda MOA endorsed.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

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
------------	------------------------------------	------------

Project: 22684 Lihir MOA (Outstanding)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2018

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

536	Kokonas Indastry Koproration	536
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	6,983.3	15,117.6	15,856.9	5,696.6	6,081.8	6,080.7
Program	Cocoa and Coconut Research	6,983.3	15,117.6	15,856.9	5,696.6	6,081.8	6,080.7
11821	Kokonas Indastry Koproration	2,483.3	1,117.6	5,856.9	5,696.6	6,081.8	6,080.7
22046	Market Development & Trade		7,000.0	2,000.0			
22728	Coconut Disease Containment & International Genebank Reloca	2,500.0	2,000.0	5,000.0			
22729	Coconut Nursery Establishment & Seed Distribution	2,000.0	5,000.0	3,000.0			
Grand Total		6,983.3	15,117.6	15,856.9	5,696.6	6,081.8	6,080.7

536	Kokonas Indastry Kopraton	536
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	358.7	225.2	4,136.9	4,005.7	4,276.6	4,275.8
210	Personnel Emoluments				4,005.7	4,276.6	4,275.8
211	Salaries and Allowances			3,863.2			
212	Wages	200.0	150.0				
214	Leave fares			100.0			
215	Retirement Benefits, Pensions, Gratuities	158.7	75.2	173.7			
22	Goods & Services	3,344.5	11,330.3	6,359.5	1,606.9	1,715.5	1,715.2
220	Goods & Services				1,606.9	1,715.5	1,715.2
222	Travel and Subsistence	110.5	91.0	529.8			
223	Office Materials and Supplies	410.0	458.9	276.9			
224	Operational Materials and Supplies	44.0	23.5	258.8			
225	Transport and Fuel	190.0	101.7	285.1			
227	Other Operational Expenses	1,580.0	9,396.3	3,544.0			
228	Training	1,010.0	1,258.9	1,464.9			
23	Utilities, Rentals and Property Costs	80.0	71.2		25.4	27.1	27.1
230	Utilities, Rentals and Property Costs				25.4	27.1	27.1
231	Utilities	80.0	71.2				
25	Grants Subsidies and Transfers	1,000.0	541.0	60.5	58.6	62.6	62.6
250	Grants Subsidies and Transfers				58.6	62.6	62.6
252	Grants/Transfers to Public Authorities	1,000.0	541.0	60.5			
27	Capital Formation	2,200.0	2,950.0	5,300.0			
276	Construction, Renovation and Improvements	2,200.0	2,950.0	5,300.0			
Grand Total		6,983.2	15,117.7	15,856.9	5,696.6	6,081.8	6,080.7

536	Kokonas Indastry Koprati	536
------------	---------------------------------	------------

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 Indastry Koproration	536
------------	-------------------------------------	------------

Activity: 11821 Kokonas Indastry Koproration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	158.7	75.2	4,136.9
211	Salaries and Allowances	0.0	0.0	3,863.2
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	158.7	75.2	173.7
22	Goods & Services	1,244.5	430.3	1,659.5
222	Travel and Subsistence	110.5	91.0	529.8
223	Office Materials and Supplies	110.0	58.9	276.9
224	Operational Materials and Supplies	44.0	23.5	258.8
225	Transport and Fuel	190.0	101.7	285.1
227	Other Operational Expenses	680.0	96.3	44.0
228	Training	110.0	58.9	264.9
23	Utilities, Rentals and Property Costs	80.0	71.2	0.0
231	Utilities	80.0	71.2	0.0
25	Grants Subsidies and Transfers	1,000.0	541.0	60.5
252	Grants/Transfers to Public Authorities	1,000.0	541.0	60.5
GRAND TOTAL		2,483.2	1,117.7	5,856.9

B: Other Data in 2018

1. Staffing: 32, staff on strength.

2. Performance Indicators: KIK is required to provide this information for Treasury to asses its achievements against financial performance in 2018.

3. Footnote: Kokonas Indastry Koperesen has gone through a restructure to accommodate the coconut function to be subsumed under CB from PNGCCI. This process needs to be completed and be in operation by 2018 with CCI being liquidated and disbanded. Function and funding including manpower was transferred from CCI to KIK in 2018.

536	Kokonasa Industry Koproration	536
------------	--------------------------------------	------------

Project: 22046 Market Development & Trade

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	2,000.0
227	Other Operational Expenses	0.0	7,000.0	2,000.0
	GRAND TOTAL	0.0	7,000.0	2,000.0

B: Other Data in 2018

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
------------	---------------------------------	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,000.0	5,000.0
212	Wages	200.0	150.0	0.0
223	Office Materials and Supplies	300.0	200.0	0.0
227	Other Operational Expenses	300.0	300.0	1,000.0
228	Training	500.0	500.0	700.0
276	Construction, Renovation and Improvements	1,200.0	850.0	3,300.0
	GRAND TOTAL	2,500.0	2,000.0	5,000.0

B: Other Data in 2018

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 through the complete relocation of the South Pacific Coconut Genebank to Milne Bay.

536	Kokonas Indastry Koprati	536
------------	---------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	5,000.0	3,000.0
223	Office Materials and Supplies	0.0	200.0	0.0
227	Other Operational Expenses	600.0	2,000.0	500.0
228	Training	400.0	700.0	500.0
276	Construction, Renovation and Improvements	1,000.0	2,100.0	2,000.0
	GRAND TOTAL	2,000.0	5,000.0	3,000.0

B: Other Data in 2018

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

537	National Airports Corporation	537
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Air Transport Services	152,530.4	113,800.0	115,870.0			
Program	Civil Aviation Authority			60,000.0			
22951	Civil Aviation Sector Development Investment Program (T2&3)			60,000.0			
Program	Air Transport Systems Management	152,530.4	113,800.0	55,870.0			
21150	Civil Aviation Sector Development Investment	143,530.4	97,900.0				
21756	Jackson's Airport Upgrade and Rehabilitation	5,000.0	5,000.0	50,000.0			
22726	Nadzab Airport Terminal Redevelopment Project	4,000.0	10,900.0	5,870.0			
Grand Total		152,530.4	113,800.0	115,870.0			

537	National Airports Corporation	537
------------	--------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services		2,500.0	22,000.0			
227	Other Operational Expenses		2,500.0	22,000.0			
27	Capital Formation	152,530.4	111,300.0	93,870.0			
276	Construction, Renovation and Improvements	152,530.4	111,300.0	93,870.0			
Grand Total		152,530.4	113,800.0	115,870.0			

537	National Airports Corporation	537
------------	--------------------------------------	------------

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:

22951 Civil Aviation Sector Development Investment Program (T2&3)

537	National Airports Corporation	537
------------	--------------------------------------	------------

**Project: 22951 Civil Aviation Sector Development Investment
Program (T2&3)**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	40,000.0
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	60,000.0

B: Other Data in 2018

1. Revenue Source: GoPNG funded with ADB loan counter-part funding.
2. Performance Indicators: Aviation infrastructures maintained to ensure safety and security.

537	National Airports Corporation	537
------------	--------------------------------------	------------

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
------------	--------------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	40,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	40,000.0	0.0
	16 - Asian Development Bank - Loan	138,530.4	57,900.0	0.0
276	Construction, Renovation and Improvements	138,530.4	57,900.0	0.0
	GRAND TOTAL	143,530.4	97,900.0	0.0

B: Other Data in 2018

The project has ended. NIL funding in 2018.

537	National Airports Corporation	537
------------	--------------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	50,000.0
276	Construction, Renovation and Improvements	5,000.0	5,000.0	50,000.0
	GRAND TOTAL	5,000.0	5,000.0	50,000.0

B: Other Data in 2018

1. Revenue Source: GoPNG funding of K50 million.
2. Performance Indicator: Jackson's International Airport upgraded to suit ICAO standard.

537	National Airports Corporation	537
------------	--------------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	2,500.0	2,000.0
227	Other Operational Expenses	0.0	2,500.0	2,000.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	08 - Japanese Bank for	0.0	8,400.0	3,870.0
276	Construction, Renovation and Improvements	0.0	8,400.0	3,870.0
	GRAND TOTAL	4,000.0	10,900.0	5,870.0

B: Other Data in 2018

1. Revenue Source: Project counter funded by GoPNG with K2 million and JICA loan of K3.87 million.
2. Performance Indicators: (1). Airport refurbishment / upgrade (2). Terminal facility, safety, security improvements.

538	Papua New Guinea Air Services Limited	538
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Air Transport Services	10,000.0	5,000.0	10,000.0			
Program	Air Transport Systems Management	10,000.0	5,000.0	10,000.0			
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	10,000.0	5,000.0	10,000.0			
Grand Total		10,000.0	5,000.0	10,000.0			

538	Papua New Guinea Air Services Limited	538
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services	10,000.0	5,000.0	10,000.0			
227	Other Operational Expenses	10,000.0	5,000.0	10,000.0			
Grand Total		10,000.0	5,000.0	10,000.0			

538	Papua New Guinea Air Services Limited	538
------------	--	------------

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
------------	--	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	10,000.0
227	Other Operational Expenses	10,000.0	5,000.0	10,000.0
	GRAND TOTAL	10,000.0	5,000.0	10,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Upgraded systems enhancing safety and security of the public using air transportation.

539	National Museum & Art Gallery	539
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Cultural Services	4,427.8	11,568.5	5,123.0	5,105.9	5,451.1	5,450.1
Program	National Museum and Art Gallery Services	4,427.8	11,568.5	5,123.0	5,105.9	5,451.1	5,450.1
10864	National Museum and Art Gallery Transfers	3,877.7	6,568.5	5,123.0	5,105.9	5,451.1	5,450.1
21129	International Conference Centre	550.1	5,000.0				
Grand Total		4,427.8	11,568.5	5,123.0	5,105.9	5,451.1	5,450.1

539	National Museum & Art Gallery	539
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,714.4	3,658.2	4,127.5	3,996.7	4,266.9	4,266.2
210	Personnel Emoluments				3,996.7	4,266.9	4,266.2
211	Salaries and Allowances	2,685.5	3,658.2	4,064.5			
213	Overtime	1.9					
214	Leave fares	2.2					
215	Retirement Benefits, Pensions, Gratuities	24.8		63.0			
22	Goods & Services	861.6	431.5	505.4	489.4	522.5	522.4
220	Goods & Services				489.4	522.5	522.4
222	Travel and Subsistence	77.3		150.0			
223	Office Materials and Supplies	9.3	20.0	60.0			
224	Operational Materials and Supplies	58.8	53.0	60.0			
225	Transport and Fuel	53.1	90.0	50.9			
226	Administrative Consultancy Fees	7.5	30.0	30.0			
227	Other Operational Expenses	626.1	238.5	104.5			
228	Training	29.5		50.0			
23	Utilities, Rentals and Property Costs	638.3	1,952.7	120.0	261.4	279.1	279.1
230	Utilities, Rentals and Property Costs				261.4	279.1	279.1
231	Utilities	561.0	1,880.7				
232	Rentals of Property	6.5	50.0	60.0			
233	Routine Maintenance	70.8	22.0	60.0			
25	Grants Subsidies and Transfers	103.6	176.1	130.0	125.9	134.4	134.4
250	Grants Subsidies and Transfers				125.9	134.4	134.4
251	Membership Fees, Subscriptions & Contribution	27.1	76.1	10.0			
252	Grants/Transfers to Public Authorities			30.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	76.5	100.0	90.0			
27	Capital Formation	109.9	5,350.0	240.0	232.4	248.1	248.1
270	Capital Formation				232.4	248.1	248.1
271	Office Equipments, Furniture & Fittings	45.2	150.0	120.0			
273	Motor Vehicles	10.0		80.0			
276	Construction, Renovation and Improvements	54.7	5,200.0	40.0			
Grand Total		4,427.8	11,568.5	5,122.9	5,105.8	5,451.0	5,450.2

539	National Museum & Art Gallery	539
------------	--	------------

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
------------	--	------------

Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,714.4	3,658.2	4,127.5
211	Salaries and Allowances	2,685.5	3,658.2	4,064.5
213	Overtime	1.9	0.0	0.0
214	Leave fares	2.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.8	0.0	63.0
22	Goods & Services	311.4	431.5	505.4
222	Travel and Subsistence	77.3	0.0	150.0
223	Office Materials and Supplies	9.3	20.0	60.0
224	Operational Materials and Supplies	58.8	53.0	60.0
225	Transport and Fuel	53.1	90.0	50.9
226	Administrative Consultancy Fees	7.5	30.0	30.0
227	Other Operational Expenses	75.9	238.5	104.5
228	Training	29.5	0.0	50.0
23	Utilities, Rentals and Property Costs	638.3	1,952.7	120.0
231	Utilities	561.0	1,880.7	0.0
232	Rentals of Property	6.5	50.0	60.0
233	Routine Maintenance	70.8	22.0	60.0
25	Grants Subsidies and Transfers	103.6	176.1	130.0
251	Membership Fees, Subscriptions & Contribution	27.1	76.1	10.0
252	Grants/Transfers to Public Authorities	0.0	0.0	30.0
255	Grants/Transfers to Individuals and Non-profit Organisations	76.5	100.0	90.0
27	Capital Formation	109.9	350.0	240.0
271	Office Equipments, Furniture & Fittings	45.2	150.0	120.0
273	Motor Vehicles	10.0	0.0	80.0
276	Construction, Renovation and Improvements	54.7	200.0	40.0
29	Write Offs and Depreciation	1,695.1	0.0	0.0
299	Trust Expenditure	1,695.1	0.0	0.0
	GRAND TOTAL	5,572.7	6,568.5	5,122.9

B: Other Data in 2018

1. Staff Establishment: 110 , Staff on strength:90, Casuals: 22

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
------------	--	------------

Project: 21129 International Conference Centre

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	550.1	5,000.0	0.0
227	Other Operational Expenses	550.1	0.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	550.1	5,000.0	0.0

B: Other Data in 2018

The Project has been completed in 2017. NIL funding in 2018.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Housing Regulation and Co-ordination	1-285.6	7,120.1	6,350.0	338.9	361.8	361.8
Program	Housing Policy Formulation, Implementation and Support	1-285.6	7,120.1	6,350.0	338.9	361.8	361.8
10870	National Housing Corporation Transfers	1-285.6	120.1	350.0	338.9	361.8	361.8
22838	National Land & Housing Program		7,000.0	6,000.0			
Grand Total		1-285.6	7,120.1	6,350.0	338.9	361.8	361.8

541	National Housing Corporation	541
------------	-------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1-506.8					
219	Unidentified Alesco Payroll Expenditure	1-506.8					
22	Goods & Services	200.7	120.2	350.0	338.9	361.8	361.8
220	Goods & Services				338.9	361.8	361.8
222	Travel and Subsistence	15.8	16.1	200.6			
223	Office Materials and Supplies	25.9	16.8	65.0			
224	Operational Materials and Supplies	30.8	19.9	25.0			
225	Transport and Fuel	51.3	23.0	40.0			
227	Other Operational Expenses	76.9	44.4	19.4			
23	Utilities, Rentals and Property Costs	20.5					
233	Routine Maintenance	20.5					
27	Capital Formation		7,000.0	6,000.0			
276	Construction, Renovation and Improvements		7,000.0	6,000.0			
Grand Total		1-285.6	7,120.2	6,350.0	338.9	361.8	361.8

541	National Housing Corporation	541
------------	-------------------------------------	------------

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
------------	-------------------------------------	------------

Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	-1,506.8	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-1,506.8	0.0	0.0
22	Goods & Services	200.7	120.2	350.0
222	Travel and Subsistence	15.8	16.1	200.6
223	Office Materials and Supplies	25.9	16.8	65.0
224	Operational Materials and Supplies	30.8	19.9	25.0
225	Transport and Fuel	51.3	23.0	40.0
227	Other Operational Expenses	76.9	44.4	19.4
23	Utilities, Rentals and Property Costs	20.5	0.0	0.0
233	Routine Maintenance	20.5	0.0	0.0
	GRAND TOTAL	-1,285.6	120.2	350.0

B: Other Data in 2018

1. Staffing salaries are funded through internal revenues.
2. Performance Indicators: To be provided in the first quarter budget review in 2018.
3. Footnote:NHC must report back to Treasury in 2018 Budget context for its operations.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Project: 22838 National Land & Housing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	6,000.0
276	Construction, Renovation and Improvements	0.0	7,000.0	6,000.0
	GRAND TOTAL	0.0	7,000.0	6,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Improved social, health and economic indicators due to shelter provided by the project.

542	National Cultural Commission	542
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Cultural Services	5,329.4	3,481.8	3,517.8	3,478.9	3,714.1	3,713.4
Program	Protection & Development of Cultural Heritage and Arts	5,329.4	3,481.8	3,517.8	3,478.9	3,714.1	3,713.4
10873	National Cultural Commission Transfers	5,329.4	3,481.8	3,517.8	3,478.9	3,714.1	3,713.4
Grand Total		5,329.4	3,481.8	3,517.8	3,478.9	3,714.1	3,713.4

542	National Cultural Commission	542
------------	-------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,919.7	2,654.4	3,012.1	2,916.6	3,113.8	3,113.2
210	Personnel Emoluments				2,916.6	3,113.8	3,113.2
211	Salaries and Allowances	2,717.9	2,654.4	2,727.1			
214	Leave fares	115.2		250.0			
215	Retirement Benefits, Pensions, Gratuities	108.9		35.0			
219	Unidentified Alesco Payroll Expenditure	-22.3					
22	Goods & Services	1,789.6	532.6	425.7	412.2	440.1	440.0
220	Goods & Services				412.2	440.1	440.0
221	Domestic Travel and Subsistence	147.7	27.3	45.0			
223	Office Materials and Supplies	129.3	22.0	30.0			
224	Operational Materials and Supplies	174.2	40.0				
225	Transport and Fuel	158.4	90.0	18.5			
227	Other Operational Expenses	1,180.0	313.3	322.2			
228	Training		40.0	10.0			
23	Utilities, Rentals and Property Costs	594.1	283.2	80.0	150.1	160.2	160.2
230	Utilities, Rentals and Property Costs				150.1	160.2	160.2
231	Utilities	94.1	183.2				
233	Routine Maintenance	500.0	100.0	80.0			
25	Grants Subsidies and Transfers	26.0	11.6				
251	Membership Fees, Subscriptions & Contribution	26.0	11.6				
Grand Total		5,329.4	3,481.8	3,517.8	3,478.9	3,714.1	3,713.4

542	National Cultural Commission	542
------------	-------------------------------------	------------

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
------------	-------------------------------------	------------

Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,919.7	2,654.4	3,012.1
211	Salaries and Allowances	2,717.9	2,654.4	2,727.1
214	Leave fares	115.2	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	108.9	0.0	35.0
219	Unidentified Alesco Payroll Expenditure	-22.3	0.0	0.0
22	Goods & Services	1,789.6	532.6	425.7
221	Domestic Travel and Subsistence	147.7	27.3	45.0
223	Office Materials and Supplies	129.3	22.0	30.0
224	Operational Materials and Supplies	174.2	40.0	0.0
225	Transport and Fuel	158.4	90.0	18.5
227	Other Operational Expenses	1,180.0	313.3	322.2
228	Training	0.0	40.0	10.0
23	Utilities, Rentals and Property Costs	594.1	283.2	80.0
231	Utilities	94.1	183.2	0.0
233	Routine Maintenance	500.0	100.0	80.0
25	Grants Subsidies and Transfers	26.0	11.6	0.0
251	Membership Fees, Subscriptions & Contribution	26.0	11.6	0.0
29	Write Offs and Depreciation	1,338.8	0.0	0.0
299	Trust Expenditure	1,338.8	0.0	0.0
	GRAND TOTAL	6,668.2	3,481.8	3,517.8

B: Other Data in 2018

1. Approved Establishment: 64, Staff on Strength: 64, Casuals: 30
2. Vehicles: 4
3. Performance Indicators: Not provided

543	National Development Bank	543
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management			50,000.0			
Program	General Administration			50,000.0			
23019	SME Funding for Non-Agriculture Activities			50,000.0			
Main Program	Agriculture and Livestock Services	9,600.0	30,000.0	60,000.0			
Program	Finance and General Administration	7,300.0	30,000.0	50,000.0			
22259	Agriculture and SME Funding	7,300.0	30,000.0	50,000.0			
Program	Portfolio and Credit Extension Support	2,300.0					
22746	Stret Pasin Retail Incubation Program	2,300.0					
Program	Special Operations Support			10,000.0			
22987	National Plantation Rehabilitation Agency			10,000.0			
Main Program	Commercial Services	2,300.0	5,000.0	20,000.0			
Program	General Administration	2,300.0	5,000.0	20,000.0			
22126	People's Microbank	2,300.0	5,000.0	20,000.0			
Grand Total		11,900.0	35,000.0	130,000.0			

543	National Development Bank	543
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services	2,300.0		60,000.0			
227	Other Operational Expenses	2,300.0		60,000.0			
25	Grants Subsidies and Transfers	9,600.0	35,000.0	70,000.0			
252	Grants/Transfers to Public Authorities	7,300.0	30,000.0	50,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	2,300.0	5,000.0	20,000.0			
Grand Total		11,900.0	35,000.0	130,000.0			

543	National Development Bank	543
------------	----------------------------------	------------

Main Program: National Economic Management

Program: General Administration

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:

23019 SME Funding for Non-Agriculture Activities

543	National Development Bank	543
------------	----------------------------------	------------

Project: 23019 SME Funding for Non-Agriculture Activities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	50,000.0
227	Other Operational Expenses	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	0.0	50,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase funding support to SMEs in the non-agriculture sector in order to improve the performance of and expand the non-agriculture SMEs.

543	National Development Bank	543
------------	----------------------------------	------------

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
------------	----------------------------------	------------

Project: 22259 Agriculture and SME Funding

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	7,300.0	30,000.0	50,000.0
252	Grants/Transfers to Public Authorities	7,300.0	30,000.0	50,000.0
	GRAND TOTAL	7,300.0	30,000.0	50,000.0

B: Other Data in 2018

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators / Targets: Farmers and entrepreneurs accessing credit financing from NDB.

543	National Development Bank	543
------------	----------------------------------	------------

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
------------	----------------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,300.0	0.0	0.0
227	Other Operational Expenses	2,300.0	0.0	0.0
	GRAND TOTAL	2,300.0	0.0	0.0

B: Other Data in 2018

1. Revenue Source: Nil

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

543	National Development Bank	543
------------	----------------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Special Operations Support

Program Objectives:

To support farmers and rural business developers in the least developed areas of the country and to support individuals and companies suffering from declining commodity prices.

Program Description:

The provision of funds for lending to disadvantaged areas and provision of subsidy on interest rates, and reduce the debt servicing/ burden of borrowers.

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

22987 National Plantation Rehabilitation Agency

543	National Development Bank	543
------------	----------------------------------	------------

Project: 22987 National Plantation Rehabilitation Agency

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Plantations are rehabilitated and managed well in order to create income earning opportunities for the local people and further increase the quality of production of PNG's agricultural commodities.

543	National Development Bank	543
------------	----------------------------------	------------

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
------------	----------------------------------	------------

Project: 22126 People's Microbank

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,300.0	5,000.0	20,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,300.0	5,000.0	20,000.0
	GRAND TOTAL	2,300.0	5,000.0	20,000.0

B: Other Data in 2018

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
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Air Transport Services	4,500.0	2,708.1	9,055.8	2,959.0	3,159.0	3,158.5
Program	Air Transport Services	4,500.0	2,708.1	3,055.8	2,959.0	3,159.0	3,158.5
12185	Grant Transfers to Rural Airstrip Agency	4,500.0	2,708.1	3,055.8	2,959.0	3,159.0	3,158.5
Program	Air Transport Systems Management			6,000.0			
22933	Rehabilitation & Maintenance of Rural Airstrips			6,000.0			
Grand Total		4,500.0	2,708.1	9,055.8	2,959.0	3,159.0	3,158.5

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
23	Utilities, Rentals and Property Costs	4,500.0	2,708.1	3,055.8	2,959.0	3,159.0	3,158.5
230	Utilities, Rentals and Property Costs				2,959.0	3,159.0	3,158.5
233	Routine Maintenance	4,500.0	2,708.1	3,055.8			
27	Capital Formation			6,000.0			
276	Construction, Renovation and Improvements			6,000.0			
Grand Total		4,500.0	2,708.1	9,055.8	2,959.0	3,159.0	3,158.5

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

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
------------	---------------------------------	------------

Activity: 12185 Grant Transfers to Rural Airstrip Agency

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
23	Utilities, Rentals and Property Costs	4,500.0	2,708.1	3,055.8
233	Routine Maintenance	4,500.0	2,708.1	3,055.8
	GRAND TOTAL	4,500.0	2,708.1	3,055.8

B: Other Data in 2018

1. Performance Indicators: RAA will have to provide its performance indicators to Treasury during the implementation of the 2018 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. 2018 will be the fourth year of direct funding from the national budget. It is noted, the RAA has entered into a PPP arrangement with GoPNG and the MOA will expire in 2018.

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight service systems are developed are managed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircrafts.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

22933 Rehabilitation & Maintenance of Rural Airstrips

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Project: 22933 Rehabilitation & Maintenance of Rural Airstrips

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	GRAND TOTAL	0.0	0.0	6,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Improved access to goods and services.

546	PNG Power Limited	546
------------	--------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Generation, Transmission and Distribution of Electricity	107,344.4	89,600.0	111,500.0			
Program	Energy Planning and Rural Electricity Support	15,327.8	12,500.0	2,310.0			
22090	Energy Sector Development Project	15,327.8	5,600.0	2,310.0			
22920	Rural Electrification-ADB Three (3) Towns		6,900.0				
Program	Energy Planning and Rural Electricity Support	92,016.6	76,100.0	97,060.0			
21289	PNG Towns' Electricity Investment Project	81,605.7	27,500.0	33,000.0			
21442	Upgrading the Power Distribution System of Ramu Grid	4,639.6	30,000.0	6,060.0			
21755	Port Moreby Grid Development	5,771.3	12,500.0	33,000.0			
22826	Rural Electrification Program		5,000.0				
22827	Lae Area Power Development Master Plan		1,100.0				
23010	Hagen Mendi Tari Grid Development Project			25,000.0			
Program	Energy Planning and Rural Electricity Supply		1,000.0	12,130.0			
22787	Improved Energy Access For Rural Communities		1,000.0				
23038	Rural On Grid Extension (Central Province)			12,130.0			
Main Program	Economic and Infrastructure Development Schemes			5,000.0			
Program	State Enterprises and Communication			5,000.0			
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)			5,000.0			
Grand Total		107,344.4	89,600.0	116,500.0			

546	PNG Power Limited	546
------------	--------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services	27,327.8	21,600.0	33,440.0			
224	Operational Materials and Supplies	4,000.0	2,500.0	3,000.0			
227	Other Operational Expenses	23,327.8	17,000.0	18,310.0			
229	Other Category for Donor Funded Projects		2,100.0	12,130.0			
27	Capital Formation	80,016.6	68,000.0	83,060.0			
276	Construction, Renovation and Improvements	80,016.6	68,000.0	83,060.0			
Grand Total		107,344.4	89,600.0	116,500.0			

546	PNG Power Limited	546
------------	--------------------------	------------

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
------------	--------------------------	------------

Project: 22090 Energy Sector Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	985.0	1,000.0	0.0
227	Other Operational Expenses	985.0	1,000.0	0.0
	26 - International Bank for Reconstruction	14,342.8	4,600.0	2,310.0
227	Other Operational Expenses	14,342.8	4,600.0	2,310.0
	GRAND TOTAL	15,327.8	5,600.0	2,310.0

B: Other Data in 2018

1. Revenue Source: Fully funded by World Bank through a non-cash warrant.
2. Performance Indicators: National Electricity Grid and National Energy policy developed.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 22920 Rural Electrification-ADB Three (3) Towns

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	10 - New Zealand Overseas	0.0	6,900.0	0.0
227	Other Operational Expenses	0.0	6,900.0	0.0
	GRAND TOTAL	0.0	6,900.0	0.0

B: Other Data in 2018

Nil funding in 2018.

546	PNG Power Limited	546
------------	--------------------------	------------

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 6 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
23010	Hagen Mendi Tari Grid Development Project

546	PNG Power Limited	546
------------	--------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	2,500.0	3,000.0
227	Other Operational Expenses	5,000.0	2,500.0	3,000.0
	16 - Asian Development Bank - Loan	76,605.7	25,000.0	30,000.0
276	Construction, Renovation and Improvements	76,605.7	25,000.0	30,000.0
	GRAND TOTAL	81,605.7	27,500.0	33,000.0

B: Other Data in 2018

1. Revenue Source: The project is co-funded by ADB Loan, non cash item of K30 million and GoPNG counterpart funding of K3.0m.

2. Performance Indicators: Increase in income generating activities and improved health and education indicators due to access to reliable electricity supply.

546	PNG Power Limited	546
------------	--------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	2,000.0	3,000.0
227	Other Operational Expenses	3,000.0	2,000.0	3,000.0
	08 - Japanese Bank for	1,639.6	28,000.0	3,060.0
276	Construction, Renovation and Improvements	1,639.6	28,000.0	3,060.0
	GRAND TOTAL	4,639.6	30,000.0	6,060.0

B: Other Data in 2018

1. Revenue Source: GoPNG funded with JICA loan counter-part funding.

2. Performance Indicators: Increase in income generating opportunities, improved indicators of health and education due to access to electricity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 21755 Port Moreby Grid Development

(PBS Code: 546-3302-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	2,500.0	3,000.0
224	Operational Materials and Supplies	4,000.0	2,500.0	3,000.0
	16 - Asian Development Bank - Loan	1,771.3	10,000.0	30,000.0
276	Construction, Renovation and Improvements	1,771.3	10,000.0	30,000.0
	GRAND TOTAL	5,771.3	12,500.0	33,000.0

B: Other Data in 2018

1. Revenue Source: The project is jointly funded by ADB Loan of K30 million noncash item and GoPNG K3.0 million counterpart funding.

2. Performance Indicators: Improved social and economic indicators, from both individual households and business community, due to reliable supply of electricity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 22826 Rural Electrification Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

Nil funding in 2018.

546	PNG Power Limited	546
------------	--------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	13 - Japanese International	0.0	1,100.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,100.0	0.0
	GRAND TOTAL	0.0	1,100.0	0.0

B: Other Data in 2018

This project has ended. Nil funding in 2018.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23010 Hagen Mendi Tari Grid Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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
	12 - Peoples Republic of China - Loan	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2018

1. Revenue Sources: Project is co-funded by PRC K20 million non cash Item and counterpart GoPNG component of K5 million.

2. Performance Indicators: Access to electricity by the rural populace.

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

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:

22787	Improved Energy Access For Rural Communities
23038	Rural On Grid Extension (Central Province)

546	PNG Power Limited	546
------------	--------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	1,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2018

This project has ended. Nil funding in 2018.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23038 Rural On Grid Extension (Central Province)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	12,130.0
229	Other Category for Donor Funded Projects	0.0	0.0	12,130.0
	GRAND TOTAL	0.0	0.0	12,130.0

B: Other Data in 2018

1. Revenue Source: Fully funded by NZAID.

2. Performance Indicators: Electricity connectivity to local communities , social services in Central Province improved access to electricity

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Economic and Infrastructure Development Schemes

Program: State Enterprises and Communication

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:

23039 Mendi - Hides Fibre Optic Cable Project (Missing Link)

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23039 Mendi - Hides Fibre Optic Cable Project (Missing Link)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Sources: Fully GoPNG funded.

2. Performance Indicators: Fibre Opticlink 180 kilometre installed between Hides and Mendi with Data transmission services improved and internet cost reduced.

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Central Computer Services		6,500.0	5,000.0			
Program	Rural Communications		6,500.0	5,000.0			
22719	National Broadband Network		6,500.0	5,000.0			
Grand Total			6,500.0	5,000.0			

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services		6,500.0	5,000.0			
227	Other Operational Expenses		2,000.0	5,000.0			
229	Other Category for Donor Funded Projects		4,500.0				
Grand Total			6,500.0	5,000.0			

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

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
-------	----------------------------

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Project: 22719 National Broadband Network

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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
	12 - Peoples Republic of China - Loan	0.0	4,500.0	0.0
229	Other Category for Donor Funded Projects	0.0	4,500.0	0.0
	GRAND TOTAL	0.0	6,500.0	5,000.0

B: Other Data in 2018

1. Revenue Source: The project wholly funded by GoPNG by of K5 million.

2. Performance Indicators: Access to communications services improved with updated and improved communications infrastructure facilities.

549	Office of Coastal Fisheries Development Agency	549
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Fisheries Regulation, Administration and Operations	19,670.9	2,100.1	2,203.8	2,145.1	2,290.1	2,289.7
Program	Coastal Fisheries Resources Development	19,670.9	2,100.1	2,203.8	2,145.1	2,290.1	2,289.7
11831	Office of Coastal Fisheries Development	1,637.6	2,014.7	2,117.1	2,061.1	2,200.5	2,200.1
13062	Office of the Minister - Fisheries	133.3	85.4	86.7	84.0	89.7	89.6
21174	National Coastal Fisheries Development Program	3,000.0					
21744	Wharves and Jetties Rehabilitation and Construction	14,900.0					
Grand Total		19,670.9	2,100.1	2,203.8	2,145.1	2,290.1	2,289.7

549	Office of Coastal Fisheries Development Agency	549
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	1,104.2	1,827.6	2,057.2	1,991.9	2,126.6	2,126.2
210	Personnel Emoluments				1,991.9	2,126.6	2,126.2
211	Salaries and Allowances	929.5	1,794.0	1,944.2			
212	Wages	57.7	19.9				
214	Leave fares	29.0	13.7				
215	Retirement Benefits, Pensions, Gratuities	88.0		113.0			
22	Goods & Services	4,535.1	165.6	136.7	132.4	141.3	141.3
220	Goods & Services				132.4	141.3	141.3
221	Domestic Travel and Subsistence	41.3	9.1	10.0			
223	Office Materials and Supplies	50.0	1.8	7.0			
224	Operational Materials and Supplies	23.0	12.3	11.0			
225	Transport and Fuel	18.0	9.6	10.0			
226	Administrative Consultancy Fees	149.5	15.4				
227	Other Operational Expenses	4,203.3	97.7	98.7			
228	Training	50.0	19.7				
23	Utilities, Rentals and Property Costs	104.0	92.5		11.1	11.9	11.9
230	Utilities, Rentals and Property Costs				11.1	11.9	11.9
231	Utilities	104.0	92.5				
25	Grants Subsidies and Transfers	20.5	10.9	10.0	9.7	10.3	10.3
250	Grants Subsidies and Transfers				9.7	10.3	10.3
251	Membership Fees, Subscriptions & Contribution	20.5	10.9	10.0			
27	Capital Formation	13,907.0	3.7				
271	Office Equipments, Furniture & Fittings	7.0	3.7				
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	13,400.0					
Grand Total		19,670.8	2,100.3	2,203.9	2,145.1	2,290.1	2,289.7

549	Office of Coastal Fisheries Development Agency	549
------------	---	------------

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
------------	---	------------

Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,104.2	1,827.6	2,057.2
211	Salaries and Allowances	929.5	1,794.0	1,944.2
212	Wages	57.7	19.9	0.0
214	Leave fares	29.0	13.7	0.0
215	Retirement Benefits, Pensions, Gratuities	88.0	0.0	113.0
22	Goods & Services	401.8	80.2	50.0
221	Domestic Travel and Subsistence	41.3	9.1	10.0
223	Office Materials and Supplies	50.0	1.8	7.0
224	Operational Materials and Supplies	23.0	12.3	11.0
225	Transport and Fuel	18.0	9.6	10.0
226	Administrative Consultancy Fees	149.5	15.4	0.0
227	Other Operational Expenses	70.0	12.3	12.0
228	Training	50.0	19.7	0.0
23	Utilities, Rentals and Property Costs	104.0	92.5	0.0
231	Utilities	104.0	92.5	0.0
25	Grants Subsidies and Transfers	20.5	10.9	10.0
251	Membership Fees, Subscriptions & Contribution	20.5	10.9	10.0
27	Capital Formation	7.0	3.7	0.0
271	Office Equipments, Furniture & Fittings	7.0	3.7	0.0
29	Write Offs and Depreciation	815.6	0.0	0.0
299	Trust Expenditure	815.6	0.0	0.0
	GRAND TOTAL	2,453.1	2,014.9	2,117.2

B: Other Data in 2018

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 2018.

3. Footnote: Office of Coastal Fisheries Development Agency will merge into National Fisheries Authority in 2018.

549	Office of Coastal Fisheries Development Agency	549
------------	---	------------

Activity: 13062 Office of the Minister - Fisheries

(PBS Code: 54931031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	133.3	85.4	86.7
227	Other Operational Expenses	133.3	85.4	86.7
	GRAND TOTAL	133.3	85.4	86.7

B: Other Data in 2018

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
------------	---	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
227	Other Operational Expenses	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2018

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
------------	---	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	14,900.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	13,400.0	0.0	0.0
	GRAND TOTAL	14,900.0	0.0	0.0

B: Other Data in 2018

1. Revenue Source: Nil Funding.
2. Performance Targets / Indicators: Wharfs and Jetties built in targeted districts nationwide.

550	Cocoa Coconut Institute	550
------------	--------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	7,105.8	4,315.6				
Program	Agriculture Extension	7,105.8	4,315.6				
10883	Cocoa Coconut Institute Transfers	7,105.8	4,315.6				
Grand Total		7,105.8	4,315.6				

550	Cocoa Coconut Institute	550
------------	--------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	5,943.0	4,315.6				
211	Salaries and Allowances	4,215.4	3,550.0				
212	Wages	904.6	400.9				
214	Leave fares	192.0	85.1				
215	Retirement Benefits, Pensions, Gratuities	278.0	123.2				
217	Contract Officers Education Benefits	353.0	156.4				
22	Goods & Services	533.2					
223	Office Materials and Supplies	135.9					
224	Operational Materials and Supplies	75.5					
225	Transport and Fuel	138.7					
226	Administrative Consultancy Fees	50.3					
227	Other Operational Expenses	107.7					
228	Training	25.1					
23	Utilities, Rentals and Property Costs	552.6					
231	Utilities	125.8					
233	Routine Maintenance	426.8					
27	Capital Formation	77.0					
271	Office Equipments, Furniture & Fittings	77.0					
Grand Total		7,105.8	4,315.6				

550	Cocoa Coconut Institute	550
------------	--------------------------------	------------

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
------------	--------------------------------	------------

Activity: 10883 Cocoa Coconut Institute Transfers

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	5,943.0	4,315.6	0.0
211	Salaries and Allowances	4,215.4	3,550.0	0.0
212	Wages	904.6	400.9	0.0
214	Leave fares	192.0	85.1	0.0
215	Retirement Benefits, Pensions, Gratuities	278.0	123.2	0.0
217	Contract Officers Education Benefits	353.0	156.4	0.0
22	Goods & Services	533.2	0.0	0.0
223	Office Materials and Supplies	135.9	0.0	0.0
224	Operational Materials and Supplies	75.5	0.0	0.0
225	Transport and Fuel	138.7	0.0	0.0
226	Administrative Consultancy Fees	50.3	0.0	0.0
227	Other Operational Expenses	107.7	0.0	0.0
228	Training	25.1	0.0	0.0
23	Utilities, Rentals and Property Costs	552.6	0.0	0.0
231	Utilities	125.8	0.0	0.0
233	Routine Maintenance	426.8	0.0	0.0
27	Capital Formation	77.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	77.0	0.0	0.0
GRAND TOTAL		7,105.8	4,315.6	0.0

B: Other Data in 2018

Footnote: The cocoa related functions are transferred to PNG Cocoa Board (PNGCB) and the coconut related functions are transferred to Kokonas Industri Koporesen (KIK) in 2018. Funding have been transferred with functions respectively.

551	PNG National Fisheries Authority	551
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Fisheries Regulation, Administration and Operations		15,000.0	36,890.0			
Program	Planning and Corporate Services		10,000.0	20,000.0			
22918	Rural Jetties Program		10,000.0	20,000.0			
Program	Fisheries Management and Private Sector Support		5,000.0	16,890.0			
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project		5,000.0				
22988	Alotau Market and Fisheries Facilities Rehabilitation			16,890.0			
Grand Total			15,000.0	36,890.0			

551	PNG National Fisheries Authority	551
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services		10,000.0	36,890.0			
227	Other Operational Expenses		10,000.0	36,890.0			
27	Capital Formation		5,000.0				
276	Construction, Renovation and Improvements		5,000.0				
Grand Total			15,000.0	36,890.0			

551	PNG National Fisheries Authority	551
------------	---	------------

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
------------	---	------------

Project: 22918 Rural Jetties Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	20,000.0
227	Other Operational Expenses	0.0	10,000.0	20,000.0
	GRAND TOTAL	0.0	10,000.0	20,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

2. Targets/Performance Indicators: Improved livelihoods, accessibility to services and income earning opportunities for communities through the construction of rural jetties.

551	PNG National Fisheries Authority	551
------------	---	------------

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Management and Private Sector Support

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:

22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project
22988	Alotau Market and Fisheries Facilities Rehabilitation

551	PNG National Fisheries Authority	551
------------	---	------------

**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	2016	2017	2018
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 2018

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
------------	---	------------

**Project: 22988 Alotau Market and Fisheries Facilities
Rehabilitation**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	13 - Japanese International	0.0	0.0	16,890.0
227	Other Operational Expenses	0.0	0.0	16,890.0
	GRAND TOTAL	0.0	0.0	16,890.0

B: Other Data in 2018

1. Revenue Source: Fully JICA funded.
2. Performance Indicators: Income earning opportunities through access to market infrastructure.

553	Fresh Produce Development Company	553
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	8,256.4	17,359.0	21,023.9	4,661.3	4,976.5	4,975.6
Program	Agriculture Extension	1,000.0	2,500.0	6,550.0			
22281	Market Supply Value Chain	1,000.0	2,500.0	6,550.0			
Program	Provincial Agri & Industry Support Services	7,256.4	14,859.0	14,473.9	4,661.3	4,976.5	4,975.6
11423	Smallholder Marketed Fruit and Vegetable Transfers	6,256.4	4,859.0	4,813.9	4,661.3	4,976.5	4,975.6
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	1,000.0	2,500.0	5,000.0			
22860	Fresh Produce Market Infrastructure		7,500.0	4,660.0			
Main Program	Economic and Infrastructure Development Schemes			4,240.0			
Program	Research, Economics and Marketing			4,240.0			
22966	Market for Village Farmers			4,240.0			
Grand Total		8,256.4	17,359.0	25,263.9	4,661.3	4,976.5	4,975.6

553	Fresh Produce Development Company	553
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	3,735.9	3,234.8	3,666.0	3,549.8	3,789.8	3,789.1
210	Personnel Emoluments				3,549.8	3,789.8	3,789.1
211	Salaries and Allowances	3,240.1	3,217.3	3,507.3			
212	Wages	131.8					
214	Leave fares	24.2	12.0	131.0			
215	Retirement Benefits, Pensions, Gratuities	328.8					
217	Contract Officers Education Benefits	11.0	5.5	27.7			
22	Goods & Services	3,830.6	13,671.9	19,415.2	934.7	997.8	997.7
220	Goods & Services				934.7	997.8	997.7
221	Domestic Travel and Subsistence	612.9	520.5	347.5			
223	Office Materials and Supplies	141.6	75.7	38.5			
224	Operational Materials and Supplies	313.0	167.5	91.1			
225	Transport and Fuel	154.9	82.8	206.8			
227	Other Operational Expenses	1,908.2	4,218.4	11,943.3			
228	Training	700.0	1,107.0	2,128.0			
229	Other Category for Donor Funded Projects		7,500.0	4,660.0			
23	Utilities, Rentals and Property Costs	591.3	420.7	100.0	96.8	103.4	103.4
230	Utilities, Rentals and Property Costs				96.8	103.4	103.4
231	Utilities	294.1	261.7				
232	Rentals of Property	120.4	64.4	50.0			
233	Routine Maintenance	176.8	94.6	50.0			
25	Grants Subsidies and Transfers	11.9	6.3	10.5	10.2	10.9	10.9
250	Grants Subsidies and Transfers				10.2	10.9	10.9
251	Membership Fees, Subscriptions & Contribution	11.9	6.3	10.5			
27	Capital Formation	86.6	25.4	2,072.2	69.9	74.6	74.6
270	Capital Formation				69.9	74.6	74.6
271	Office Equipments, Furniture & Fittings	47.5	25.4	72.2			
272	Information & Communication Technology			2,000.0			
273	Motor Vehicles	39.1					
Grand Total		8,256.3	17,359.1	25,263.9	4,661.4	4,976.5	4,975.7

553	Fresh Produce Development Company	553
------------	--	------------

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
------------	--	------------

Project: 22281 Market Supply Value Chain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,500.0	5,000.0
227	Other Operational Expenses	1,000.0	2,000.0	2,000.0
228	Training	0.0	500.0	1,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	10 - New Zealand Overseas	0.0	0.0	1,550.0
227	Other Operational Expenses	0.0	0.0	1,550.0
	GRAND TOTAL	1,000.0	2,500.0	6,550.0

B: Other Data in 2018

1. Revenue Source: NZ Government funded with GoPNG counterpart funding support.

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

553	Fresh Produce Development Company	553
------------	--	------------

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
------------	--	------------

Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,735.9	3,234.8	3,666.0
211	Salaries and Allowances	3,240.1	3,217.3	3,507.3
212	Wages	131.8	0.0	0.0
214	Leave fares	24.2	12.0	131.0
215	Retirement Benefits, Pensions, Gratuities	328.8	0.0	0.0
217	Contract Officers Education Benefits	11.0	5.5	27.7
22	Goods & Services	1,830.6	1,171.9	965.2
221	Domestic Travel and Subsistence	612.9	520.5	347.5
223	Office Materials and Supplies	141.6	75.7	38.5
224	Operational Materials and Supplies	313.0	167.5	91.1
225	Transport and Fuel	154.9	82.8	206.8
227	Other Operational Expenses	408.2	218.4	153.3
228	Training	200.0	107.0	128.0
23	Utilities, Rentals and Property Costs	591.3	420.7	100.0
231	Utilities	294.1	261.7	0.0
232	Rentals of Property	120.4	64.4	50.0
233	Routine Maintenance	176.8	94.6	50.0
25	Grants Subsidies and Transfers	11.9	6.3	10.5
251	Membership Fees, Subscriptions & Contribution	11.9	6.3	10.5
27	Capital Formation	86.6	25.4	72.2
271	Office Equipments, Furniture & Fittings	47.5	25.4	72.2
273	Motor Vehicles	39.1	0.0	0.0
	GRAND TOTAL	6,256.3	4,859.1	4,813.9

B: Other Data in 2018

1. Staffing: 86 Staff on strength and 9 Funded vacancies, 2 Casuals,

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2018.

3. Footnote: FPDC report back to Treasury in the 2018 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
------------	--	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,500.0	5,000.0
227	Other Operational Expenses	500.0	2,000.0	4,000.0
228	Training	500.0	500.0	1,000.0
	GRAND TOTAL	1,000.0	2,500.0	5,000.0

B: Other Data in 2018

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
------------	--	------------

Project: 22860 Fresh Produce Market Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	10 - New Zealand Overseas	0.0	7,500.0	4,660.0
229	Other Category for Donor Funded Projects	0.0	7,500.0	4,660.0
	GRAND TOTAL	0.0	7,500.0	4,660.0

B: Other Data in 2018

1. Revenue Source: Fully NZ aid funded project.

2. Performance Indicators/Targets: Improving the value chain through minimizing product losses and maintain quality of prolonged self-life through interventions that take into consideration the crops, geographies, growing conditions and logistics along the value chain.

553	Fresh Produce Development Company	553
------------	--	------------

Main Program: Economic and Infrastructure Development Schemes

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

22966 Market for Villlage Farmers

553	Fresh Produce Development Company	553
------------	--	------------

Project: 22966 Market for Villlage Farmers

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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
	86 - International Fund for Agriculture Development - Loan	0.0	0.0	3,240.0
227	Other Operational Expenses	0.0	0.0	3,240.0
	GRAND TOTAL	0.0	0.0	4,240.0

B: Other Data in 2018

1. Revenue Source: IFAD funded with GoPNG counterpart funding support.
2. Performance Targets/Indicators: Improve small farmers access to markets, technologies and services in the target value chains, through different types of business partnerships involving small farmers and agribusiness.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	10,598.6	17,259.6	21,093.6	3,044.0	3,249.8	3,249.2
Program	Coffee Industry Corporation	10,598.6	17,259.6	21,093.6	3,044.0	3,249.8	3,249.2
11642	Coffee Industry Corporation	3,598.6	3,069.6	3,093.6	3,044.0	3,249.8	3,249.2
20442	Freight Assurance Subsidy Scheme	4,000.0	3,190.0	5,000.0			
22054	Coffee Rehabilitation and Development Phase II	2,000.0	5,000.0	4,000.0			
22055	Lae Coffee Export Office Rehabilitation		5,000.0	4,000.0			
22104	Strategic Defense of PNG Coffee Industry against Coffee	1,000.0	1,000.0	5,000.0			
Grand Total		10,598.6	17,259.6	21,093.6	3,044.0	3,249.8	3,249.2

554	PNG Coffee Industry Corporation	554
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,008.3	1,801.4	2,035.6	1,971.1	2,104.3	2,104.0
210	Personnel Emoluments				1,971.1	2,104.3	2,104.0
211	Salaries and Allowances	1,794.2	1,702.8	1,695.4			
214	Leave fares	93.2	41.0	100.0			
215	Retirement Benefits, Pensions, Gratuities	78.5	57.6	240.2			
217	Contract Officers Education Benefits	42.4					
22	Goods & Services	7,462.8	5,431.8	7,213.5	884.5	944.3	944.1
220	Goods & Services				884.5	944.3	944.1
221	Domestic Travel and Subsistence		590.5	140.2			
223	Office Materials and Supplies	75.7	48.8	175.7			
224	Operational Materials and Supplies	583.8	354.0	483.8			
225	Transport and Fuel			150.0			
226	Administrative Consultancy Fees	210.7	142.2	150.0			
227	Other Operational Expenses	6,224.9	3,984.9	5,796.1			
228	Training	367.7	311.4	317.7			
23	Utilities, Rentals and Property Costs	271.2	225.7	128.2	172.5	184.2	184.1
230	Utilities, Rentals and Property Costs				172.5	184.2	184.1
231	Utilities	143.0	143.0				
232	Rentals of Property	57.7	37.2	57.7			
233	Routine Maintenance	70.5	45.5	70.5			
25	Grants Subsidies and Transfers	596.5	10.6	4,516.5	15.9	17.0	17.0
250	Grants Subsidies and Transfers				15.9	17.0	17.0
251	Membership Fees, Subscriptions & Contribution	16.5	10.6	16.5			
252	Grants/Transfers to Public Authorities	580.0					
254	Grants/Subsidies-Public & Dpt Enterprise			4,500.0			
27	Capital Formation	260.0	9,790.0	7,200.0			
273	Motor Vehicles	260.0	200.0				
276	Construction, Renovation and Improvements		9,590.0	7,200.0			
Grand Total		10,598.8	17,259.5	21,093.8	3,044.0	3,249.8	3,249.2

554	PNG Coffee Industry Corporation	554
------------	--	------------

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
------------	--	------------

Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,008.3	1,801.4	2,035.6
211	Salaries and Allowances	1,794.2	1,702.8	1,695.4
214	Leave fares	93.2	41.0	100.0
215	Retirement Benefits, Pensions, Gratuities	78.5	57.6	240.2
217	Contract Officers Education Benefits	42.4	0.0	0.0
22	Goods & Services	722.8	1,031.8	913.5
221	Domestic Travel and Subsistence	0.0	590.5	140.2
223	Office Materials and Supplies	75.7	48.8	175.7
224	Operational Materials and Supplies	83.8	54.0	183.8
225	Transport and Fuel	0.0	0.0	150.0
226	Administrative Consultancy Fees	210.7	142.2	150.0
227	Other Operational Expenses	334.9	184.9	96.1
228	Training	17.7	11.4	17.7
23	Utilities, Rentals and Property Costs	271.2	225.7	128.2
231	Utilities	143.0	143.0	0.0
232	Rentals of Property	57.7	37.2	57.7
233	Routine Maintenance	70.5	45.5	70.5
25	Grants Subsidies and Transfers	596.5	10.6	16.5
251	Membership Fees, Subscriptions & Contribution	16.5	10.6	16.5
252	Grants/Transfers to Public Authorities	580.0	0.0	0.0
	GRAND TOTAL	3,598.8	3,069.5	3,093.8

B: Other Data in 2018

- Staffing: 137 Staff on Strength and 28 Casuals.
- Revenue estimate of K7 million to be generated in 2018.
- Performance Indicators: To be provided by agency during 2018 Quarterly Reviews.
- Footnote: CIC report back to Treasury in the 2018 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
------------	--	------------

Project: 20442 Freight Assurance Subsidy Scheme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	3,190.0	5,000.0
227	Other Operational Expenses	3,390.0	500.0	500.0
228	Training	350.0	0.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	4,500.0
273	Motor Vehicles	260.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,690.0	0.0
	GRAND TOTAL	4,000.0	3,190.0	5,000.0

B: Other Data in 2018

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Improved livelihood of coffee farmers by providing subsidy schemes.

554	PNG Coffee Industry Corporation	554
------------	--	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	5,000.0	4,000.0
224	Operational Materials and Supplies	500.0	300.0	300.0
227	Other Operational Expenses	1,500.0	2,100.0	1,700.0
228	Training	0.0	300.0	300.0
273	Motor Vehicles	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,100.0	1,700.0
	GRAND TOTAL	2,000.0	5,000.0	4,000.0

B: Other Data in 2018

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
------------	--	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	4,000.0
227	Other Operational Expenses	0.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	4,000.0	3,500.0
	GRAND TOTAL	0.0	5,000.0	4,000.0

B: Other Data in 2018

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
------------	--	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	5,000.0
227	Other Operational Expenses	1,000.0	200.0	3,000.0
276	Construction, Renovation and Improvements	0.0	800.0	2,000.0
	GRAND TOTAL	1,000.0	1,000.0	5,000.0

B: Other Data in 2018

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
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Forest Regulation, Administration and Operations	36,863.7	28,256.0	34,677.2	28,078.0	29,976.5	29,971.0
Program	Forest Management & Development	1,500.0	2,000.0	1,600.0			
22823	Reforestation Programme	1,500.0	2,000.0	1,600.0			
Program	Top Management and General Administration	35,363.7	26,256.0	33,077.2	28,078.0	29,976.5	29,971.0
10895	PNG Forest Authority Transfers	35,363.7	23,146.0	28,797.2	28,078.0	29,976.5	29,971.0
21687	Upgrading PNGFA Information & Communication		3,110.0	4,280.0			
Grand Total		36,863.7	28,256.0	34,677.2	28,078.0	29,976.5	29,971.0

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	23,713.8	20,038.3	22,609.2	21,892.5	23,372.7	23,368.4
210	Personnel Emoluments				21,892.5	23,372.7	23,368.4
211	Salaries and Allowances	21,143.2	20,038.3	20,756.3			
212	Wages			751.8			
213	Overtime			150.0			
214	Leave fares	1,466.7		601.1			
215	Retirement Benefits, Pensions, Gratuities	1,103.9		350.0			
22	Goods & Services	6,389.9	7,714.6	10,845.8	4,808.4	5,133.5	5,132.5
220	Goods & Services				4,808.4	5,133.5	5,132.5
222	Travel and Subsistence	189.0	193.5	545.8			
223	Office Materials and Supplies	200.0	129.0	300.0			
224	Operational Materials and Supplies	50.0	32.3	300.0			
225	Transport and Fuel	200.1	229.0	550.0			
226	Administrative Consultancy Fees	20.0	20.0	170.0			
227	Other Operational Expenses	5,630.8	3,936.3	4,600.0			
228	Training	100.0	64.5	100.0			
229	Other Category for Donor Funded Projects		3,110.0	4,280.0			
23	Utilities, Rentals and Property Costs	650.0	500.0	675.0	847.3	904.5	904.4
230	Utilities, Rentals and Property Costs				847.3	904.5	904.4
231	Utilities	500.0	500.0				
232	Rentals of Property			375.0			
233	Routine Maintenance	150.0		300.0			
25	Grants Subsidies and Transfers	6,110.0	3.2	197.3	191.0	203.9	203.9
250	Grants Subsidies and Transfers				191.0	203.9	203.9
251	Membership Fees, Subscriptions & Contribution	10.0	3.2	197.3			
252	Grants/Transfers to Public Authorities	6,100.0					
27	Capital Formation			350.0	338.9	361.8	361.8
270	Capital Formation				338.9	361.8	361.8
271	Office Equipments, Furniture & Fittings			350.0			
Grand Total		36,863.7	28,256.1	34,677.3	28,078.1	29,976.4	29,971.0

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

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
------------	--------------------------------------	------------

Project: 22823 Reforestation Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	2,000.0	1,600.0
227	Other Operational Expenses	1,500.0	2,000.0	1,600.0
	GRAND TOTAL	1,500.0	2,000.0	1,600.0

B: Other Data in 2018

1. Revenue Source : Fully GoPNG funded..
2. Performance Indicator : Reforestation Policies/Strategies in place and are implemented.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

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
------------	--------------------------------------	------------

Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	23,713.8	20,038.3	22,609.2
211	Salaries and Allowances	21,143.2	20,038.3	20,756.3
212	Wages	0.0	0.0	751.8
213	Overtime	0.0	0.0	150.0
214	Leave fares	1,466.7	0.0	601.1
215	Retirement Benefits, Pensions, Gratuities	1,103.9	0.0	350.0
22	Goods & Services	4,889.9	2,604.6	4,965.8
222	Travel and Subsistence	189.0	193.5	545.8
223	Office Materials and Supplies	200.0	129.0	300.0
224	Operational Materials and Supplies	50.0	32.3	300.0
225	Transport and Fuel	200.1	229.0	550.0
226	Administrative Consultancy Fees	20.0	20.0	170.0
227	Other Operational Expenses	4,130.8	1,936.3	3,000.0
228	Training	100.0	64.5	100.0
23	Utilities, Rentals and Property Costs	650.0	500.0	675.0
231	Utilities	500.0	500.0	0.0
232	Rentals of Property	0.0	0.0	375.0
233	Routine Maintenance	150.0	0.0	300.0
25	Grants Subsidies and Transfers	6,110.0	3.2	197.3
251	Membership Fees, Subscriptions & Contribution	10.0	3.2	197.3
252	Grants/Transfers to Public Authorities	6,100.0	0.0	0.0
27	Capital Formation	0.0	0.0	350.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	350.0
	GRAND TOTAL	35,363.7	23,146.1	28,797.3

B: Other Data in 2018

1. Staffing: 606 Staff on Strength, 419 Permanent and 185 Casuals.

2. Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2018.

3. Footnote: PNGNFA to report back to Treasury in 2018 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
------------	--------------------------------------	------------

Project: 21687 Upgrading PNGFA Information & Communication

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	13 - Japanese International	0.0	3,110.0	4,280.0
229	Other Category for Donor Funded Projects	0.0	3,110.0	4,280.0
	GRAND TOTAL	0.0	3,110.0	4,280.0

B: Other Data in 2018

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 for the sustainable management of PNGs forests and further conservation of PNGs Forests.

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Tourism Services	10,308.0	26,841.0	30,258.1	7,545.1	8,055.2	8,053.8
Program	Tourism Promotion Services	10,308.0	26,841.0	30,258.1	7,545.1	8,055.2	8,053.8
10913	Tourism Management Services Transfers	10,308.0	8,941.0	7,678.1	7,545.1	8,055.2	8,053.8
22850	Tourism Sustainable Development Program		15,000.0	4,000.0			
22884	Tourism Sector Development Program		2,900.0	18,580.0			
Grand Total		10,308.0	26,841.0	30,258.1	7,545.1	8,055.2	8,053.8

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,132.7	2,000.0	2,275.5	2,203.4	2,352.4	2,351.9
210	Personnel Emoluments				2,203.4	2,352.4	2,351.9
211	Salaries and Allowances	1,971.5	1,830.3	1,977.7			
214	Leave fares	53.4	57.8	190.0			
215	Retirement Benefits, Pensions, Gratuities	107.8	111.9	107.8			
22	Goods & Services	2,402.0	22,893.2	25,881.7	3,197.1	3,413.2	3,412.6
220	Goods & Services				3,197.1	3,413.2	3,412.6
222	Travel and Subsistence	68.7	299.5	150.0			
223	Office Materials and Supplies	43.1	67.5	125.0			
224	Operational Materials and Supplies	110.0	124.1	156.2			
225	Transport and Fuel	29.0	104.4	90.0			
226	Administrative Consultancy Fees	180.0	230.6	180.0			
227	Other Operational Expenses	1,846.2	19,073.3	14,475.5			
228	Training	125.0	93.8	125.0			
229	Other Category for Donor Funded Projects		2,900.0	10,580.0			
23	Utilities, Rentals and Property Costs	1,049.0	1,070.9	1,195.1	1,267.6	1,353.3	1,353.1
230	Utilities, Rentals and Property Costs				1,267.6	1,353.3	1,353.1
231	Utilities	132.0	231.0				
232	Rentals of Property	846.0	820.0	1,100.0			
233	Routine Maintenance	71.0	19.9	95.1			
25	Grants Subsidies and Transfers	4,694.4	758.2	815.7	789.9	843.3	843.1
250	Grants Subsidies and Transfers				789.9	843.3	843.1
251	Membership Fees, Subscriptions & Contribution	4,694.4	740.4	815.7			
255	Grants/Transfers to Individuals and Non-profit Organisations		17.8				
27	Capital Formation	30.0	118.6	90.0	87.1	93.0	93.0
270	Capital Formation				87.1	93.0	93.0
271	Office Equipments, Furniture & Fittings	30.0	118.6	90.0			
Grand Total		10,308.1	26,840.9	30,258.0	7,545.1	8,055.2	8,053.7

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

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
------------	------------------------------------	------------

Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,132.7	2,000.0	2,275.5
211	Salaries and Allowances	1,971.5	1,830.3	1,977.7
214	Leave fares	53.4	57.8	190.0
215	Retirement Benefits, Pensions, Gratuities	107.8	111.9	107.8
22	Goods & Services	2,402.0	4,993.2	3,301.7
222	Travel and Subsistence	68.7	299.5	150.0
223	Office Materials and Supplies	43.1	67.5	125.0
224	Operational Materials and Supplies	110.0	124.1	156.2
225	Transport and Fuel	29.0	104.4	90.0
226	Administrative Consultancy Fees	180.0	230.6	180.0
227	Other Operational Expenses	1,846.2	4,073.3	2,475.5
228	Training	125.0	93.8	125.0
23	Utilities, Rentals and Property Costs	1,049.0	1,070.9	1,195.1
231	Utilities	132.0	231.0	0.0
232	Rentals of Property	846.0	820.0	1,100.0
233	Routine Maintenance	71.0	19.9	95.1
25	Grants Subsidies and Transfers	4,694.4	758.2	815.7
251	Membership Fees, Subscriptions & Contribution	4,694.4	740.4	815.7
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	17.8	0.0
27	Capital Formation	30.0	118.6	90.0
271	Office Equipments, Furniture & Fittings	30.0	118.6	90.0
	GRAND TOTAL	10,308.1	8,940.9	7,678.0

B: Other Data in 2018

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

2. 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.

3. 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
------------	------------------------------------	------------

Project: 22850 Tourism Sustainable Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	4,000.0
227	Other Operational Expenses	0.0	15,000.0	4,000.0
	GRAND TOTAL	0.0	15,000.0	4,000.0

B: Other Data in 2018

1. Revenue Source: Funded by the GoPNG.

2. Performance Indicators: Eco-Tourism developed and PNG's image marketed internationally.

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Project: 22884 Tourism Sector Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	26 - International Bank for Reconstruction	0.0	2,900.0	10,580.0
229	Other Category for Donor Funded Projects	0.0	2,900.0	10,580.0
	GRAND TOTAL	0.0	2,900.0	18,580.0

B: Other Data in 2018

1. Revenue Source: GoPNG funded and counterpart loan funding from World Bank.

2. Performance Indicators/Targets: A new tourism master plan in place, and development of East New Britain and Milne Bay Province tourism hubs.

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services			15,000.0			
Program	Oil Palm Industry Corporation			15,000.0			
22989	Oil Palm Small Holder Roads			15,000.0			
Grand Total				15,000.0			

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
22	Goods & Services			1,000.0			
227	Other Operational Expenses			1,000.0			
27	Capital Formation			14,000.0			
276	Construction, Renovation and Improvements			14,000.0			
Grand Total				15,000.0			

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:

To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:

The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of the oil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

22989 Oil Palm Small Holder Roads

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Project: 22989 Oil Palm Small Holder Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	14,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Oil palm small holders have access to good roads for the transport of oil palm and hence increase in income.

562	National Agriculture Research Institute	562
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Social and Economic Fundamental Research			1,000.0			
Program	Research, Economics and Marketing			1,000.0			
22964	Research and Development Program			1,000.0			
Main Program	Agriculture and Livestock Services	13,284.6	13,290.0	11,546.4	8,533.1	9,110.0	9,108.3
Program	Research, Economics and Marketing	13,284.6	13,290.0	11,546.4	8,533.1	9,110.0	9,108.3
10919	National Agriculture Research Institute Transfers	11,485.6	8,290.0	8,546.4	8,533.1	9,110.0	9,108.3
21147	El Nino Drought Events Preparation	1,799.0	5,000.0	3,000.0			
Grand Total		13,284.6	13,290.0	12,546.4	8,533.1	9,110.0	9,108.3

562	National Agriculture Research Institute	562
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	9,444.5	7,160.2	7,784.2	7,537.4	8,047.0	8,045.5
210	Personnel Emoluments				7,537.4	8,047.0	8,045.5
211	Salaries and Allowances	5,010.9	5,943.8	5,929.6			
212	Wages	1,831.4		63.9			
214	Leave fares	805.7	365.9	242.1			
215	Retirement Benefits, Pensions, Gratuities	1,756.5	847.1	1,548.6			
217	Contract Officers Education Benefits	40.0	3.4				
22	Goods & Services	2,889.1	3,061.3	4,676.6	655.1	699.4	699.3
220	Goods & Services				655.1	699.4	699.3
222	Travel and Subsistence	22.1	294.4	215.7			
223	Office Materials and Supplies	42.0	41.6	65.3			
224	Operational Materials and Supplies	145.0	442.0	93.0			
225	Transport and Fuel	24.0	133.3	80.6			
227	Other Operational Expenses	2,456.0	1,150.0	4,222.0			
228	Training	200.0	1,000.0				
23	Utilities, Rentals and Property Costs	108.0	413.0	59.7	315.4	336.7	336.6
230	Utilities, Rentals and Property Costs				315.4	336.7	336.6
231	Utilities	41.0	110.0				
233	Routine Maintenance	67.0	303.0	59.7			
27	Capital Formation	843.0	2,655.5	26.0	25.2	26.9	26.9
270	Capital Formation				25.2	26.9	26.9
271	Office Equipments, Furniture & Fittings	24.0	55.5	26.0			
276	Construction, Renovation and Improvements	819.0	2,600.0				
Grand Total		13,284.6	13,290.0	12,546.5	8,533.1	9,110.0	9,108.3

562	National Agriculture Research Institute	562
------------	--	------------

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
------------	--	------------

Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	9,444.5	7,160.2	7,784.2
211	Salaries and Allowances	5,010.9	5,943.8	5,929.6
212	Wages	1,831.4	0.0	63.9
214	Leave fares	805.7	365.9	242.1
215	Retirement Benefits, Pensions, Gratuities	1,756.5	847.1	1,548.6
217	Contract Officers Education Benefits	40.0	3.4	0.0
22	Goods & Services	1,909.1	661.3	676.6
222	Travel and Subsistence	22.1	294.4	215.7
223	Office Materials and Supplies	42.0	41.6	65.3
224	Operational Materials and Supplies	45.0	192.0	93.0
225	Transport and Fuel	24.0	133.3	80.6
227	Other Operational Expenses	1,776.0	0.0	222.0
23	Utilities, Rentals and Property Costs	108.0	413.0	59.7
231	Utilities	41.0	110.0	0.0
233	Routine Maintenance	67.0	303.0	59.7
27	Capital Formation	24.0	55.5	26.0
271	Office Equipments, Furniture & Fittings	24.0	55.5	26.0
GRAND TOTAL		11,485.6	8,290.0	8,546.5

B: Other Data in 2018

- Staffing: 353 Staff on Strength and 210 Casuals.
- Vehicles: 27 vehicles 2 motor bikes and 9 tractors.
- 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.
- Footnote: NARI report back to the Treasury in the 2018 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 therecurrent budget funding.

562	National Agriculture Research Institute	562
------------	--	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,799.0	5,000.0	3,000.0
224	Operational Materials and Supplies	100.0	250.0	0.0
227	Other Operational Expenses	680.0	1,150.0	3,000.0
228	Training	200.0	1,000.0	0.0
276	Construction, Renovation and Improvements	819.0	2,600.0	0.0
	GRAND TOTAL	1,799.0	5,000.0	3,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.

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

562	National Agriculture Research Institute	562
------------	--	------------

Project: 22964 Research and Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
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 2018

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Improved sustainable food security through innovative technologies, better disease and pest management, research into high yields and income earning opportunities.

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	15,493.9	13,240.8	8,298.2	8,035.2	8,578.5	8,576.9
Program	Provincial Agri & Industry Support Services	15,493.9	13,240.8	8,298.2	8,035.2	8,578.5	8,576.9
10924	National Agriculture Quantine & Inspection Transfers	14,993.9	8,240.8	8,298.2	8,035.2	8,578.5	8,576.9
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	500.0	5,000.0				
Grand Total		15,493.9	13,240.8	8,298.2	8,035.2	8,578.5	8,576.9

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	14,993.9	8,240.8	8,298.2	8,035.2	8,578.5	8,576.9
210	Personnel Emoluments				8,035.2	8,578.5	8,576.9
211	Salaries and Allowances	13,751.7	8,197.9	6,703.6			
214	Leave fares			561.6			
215	Retirement Benefits, Pensions, Gratuities	1,303.3	42.9	1,033.0			
219	Unidentified Alesco Payroll Expenditure	-61.1					
22	Goods & Services	500.0	5,000.0				
227	Other Operational Expenses	500.0	5,000.0				
Grand Total		15,493.9	13,240.8	8,298.2	8,035.2	8,578.5	8,576.9

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

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
------------	---	------------

Activity: 10924 National Agriculture Quantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14,993.9	8,240.8	8,298.2
211	Salaries and Allowances	13,751.7	8,197.9	6,703.6
214	Leave fares	0.0	0.0	561.6
215	Retirement Benefits, Pensions, Gratuities	1,303.3	42.9	1,033.0
219	Unidentified Alesco Payroll Expenditure	-61.1	0.0	0.0
29	Write Offs and Depreciation	-937.0	0.0	0.0
299	Trust Expenditure	-937.0	0.0	0.0
	GRAND TOTAL	14,056.9	8,240.8	8,298.2

B: Other Data in 2018

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

2. Revenue: K17.1 million expected to be generated in 2018.

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2018 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
------------	---	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	5,000.0	0.0
227	Other Operational Expenses	500.0	5,000.0	0.0
	GRAND TOTAL	500.0	5,000.0	0.0

B: Other Data in 2018

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
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Air Transport Services	15,228.4	10,427.3	10,714.7	10,375.0	11,076.5	11,074.5
Program	Civil Aviation Authority	15,228.4	10,427.3	10,714.7	10,375.0	11,076.5	11,074.5
10925	Civil Aviation Authority Transfers	15,228.4	10,427.3	10,714.7	10,375.0	11,076.5	11,074.5
Grand Total		15,228.4	10,427.3	10,714.7	10,375.0	11,076.5	11,074.5

565	Civil Aviation Safety Authority	565
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	11,366.4	9,907.0	10,212.8	9,889.1	10,557.7	10,555.8
210	Personnel Emoluments				9,889.1	10,557.7	10,555.8
211	Salaries and Allowances	9,578.8	9,060.0	9,263.6			
214	Leave fares	405.0	191.8	214.9			
215	Retirement Benefits, Pensions, Gratuities	1,383.1	655.2	734.3			
219	Unidentified Alesco Payroll Expenditure	-0.5					
22	Goods & Services	3,858.6	518.5	448.8	434.6	464.0	463.9
220	Goods & Services				434.6	464.0	463.9
222	Travel and Subsistence	194.5	163.5	103.6			
223	Office Materials and Supplies	30.0	16.1	57.3			
224	Operational Materials and Supplies	118.1	63.1	73.5			
225	Transport and Fuel	6.6	3.5	55.4			
227	Other Operational Expenses	3,509.4	272.3	159.0			
23	Utilities, Rentals and Property Costs	3.4	1.8	53.0	51.3	54.8	54.8
230	Utilities, Rentals and Property Costs				51.3	54.8	54.8
233	Routine Maintenance	3.4	1.8	53.0			
Grand Total		15,228.4	10,427.3	10,714.6	10,375.0	11,076.5	11,074.5

565	Civil Aviation Safety Authority	565
------------	--	------------

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
------------	---------------------------------------	------------

Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	11,366.4	9,907.0	10,212.8
211	Salaries and Allowances	9,578.8	9,060.0	9,263.6
214	Leave fares	405.0	191.8	214.9
215	Retirement Benefits, Pensions, Gratuities	1,383.1	655.2	734.3
219	Unidentified Alesco Payroll Expenditure	-0.5	0.0	0.0
22	Goods & Services	3,858.6	518.5	448.8
222	Travel and Subsistence	194.5	163.5	103.6
223	Office Materials and Supplies	30.0	16.1	57.3
224	Operational Materials and Supplies	118.1	63.1	73.5
225	Transport and Fuel	6.6	3.5	55.4
227	Other Operational Expenses	3,509.4	272.3	159.0
23	Utilities, Rentals and Property Costs	3.4	1.8	53.0
233	Routine Maintenance	3.4	1.8	53.0
GRAND TOTAL		15,228.4	10,427.3	10,714.6

B: Other Data in 2018

1. Staffing: 77 Staff on Strength
2. The revenue collected as per the CASA Actis kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2018.
4. Footnote: CASA must report to Treasury in 2018 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
------------	------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Agriculture and Livestock Services	16,796.3	16,889.3	24,854.0	4,700.1	5,017.9	5,017.0
Program	Agriculture Extension and Promotion Services	11,796.3	10,889.3	9,854.0	4,700.1	5,017.9	5,017.0
12984	Grant Transfers To Cocoa Board of PNG	6,796.3	3,889.3	4,854.0	4,700.1	5,017.9	5,017.0
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,000.0	7,000.0	5,000.0			
Program	Agriculture Extension and Promotion Services	5,000.0	6,000.0	15,000.0			
22159	Establish Provincial Cocoa Nurseries Project	5,000.0	6,000.0	15,000.0			
Grand Total		16,796.3	16,889.3	24,854.0	4,700.1	5,017.9	5,017.0

566	PNG Cocoa Board	566
------------	------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	3,929.8	3,297.2	4,353.9	4,215.9	4,501.0	4,500.2
210	Personnel Emoluments				4,215.9	4,501.0	4,500.2
211	Salaries and Allowances	3,470.5	3,118.0	3,170.4			
214	Leave fares	127.7		866.5			
215	Retirement Benefits, Pensions, Gratuities	235.1	126.3	224.0			
217	Contract Officers Education Benefits	96.5	52.9	93.0			
22	Goods & Services	6,331.4	8,439.9	3,330.0	319.5	341.1	341.1
220	Goods & Services				319.5	341.1	341.1
221	Domestic Travel and Subsistence	231.4	79.9	330.0			
223	Office Materials and Supplies	400.0					
227	Other Operational Expenses	5,400.0	7,480.0	3,000.0			
228	Training	300.0	880.0				
23	Utilities, Rentals and Property Costs	635.0	512.2	170.0	164.6	175.7	175.7
230	Utilities, Rentals and Property Costs				164.6	175.7	175.7
231	Utilities	288.0	288.0				
232	Rentals of Property	347.0	224.2	170.0			
25	Grants Subsidies and Transfers	2,000.0		4,000.0			
252	Grants/Transfers to Public Authorities	2,000.0					
254	Grants/Subsidies-Public & Dpt Enterprise			4,000.0			
27	Capital Formation	3,900.0	4,640.0	13,000.0			
271	Office Equipments, Furniture & Fittings		640.0				
276	Construction, Renovation and Improvements	3,900.0	4,000.0	13,000.0			
Grand Total		16,796.2	16,889.3	24,853.9	4,700.0	5,017.8	5,017.0

566	PNG Cocoa Board	566
------------	------------------------	------------

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
------------	------------------------	------------

Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,929.8	3,297.2	4,353.9
211	Salaries and Allowances	3,470.5	3,118.0	3,170.4
214	Leave fares	127.7	0.0	866.5
215	Retirement Benefits, Pensions, Gratuities	235.1	126.3	224.0
217	Contract Officers Education Benefits	96.5	52.9	93.0
22	Goods & Services	231.4	79.9	330.0
221	Domestic Travel and Subsistence	231.4	79.9	330.0
23	Utilities, Rentals and Property Costs	635.0	512.2	170.0
231	Utilities	288.0	288.0	0.0
232	Rentals of Property	347.0	224.2	170.0
25	Grants Subsidies and Transfers	2,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	2,000.0	0.0	0.0
GRAND TOTAL		6,796.2	3,889.3	4,853.9

B: Other Data in 2018

1. Staffing: SOS 60, 1 CEO, 9 Executive Managers, 11 Managers, 1 Accountant, 38 Technical Officers,

2.. Performance Indicators: To be provided by agency during the 2018 budget implementation and reviews.

3. Footnote: Cocoa Board has gone through a restructure to accommodate the cocoa function to be subsumed under CB from PNGCCI. This process needs to be completed and be in operation by 2018 with CCI being liquidated and disbanded. Function and funding including manpower was transferred from CCI to CB in 2018.

566	PNG Cocoa Board	566
------------	------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	7,000.0	5,000.0
227	Other Operational Expenses	5,000.0	5,480.0	1,000.0
228	Training	0.0	80.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	4,000.0
271	Office Equipments, Furniture & Fittings	0.0	640.0	0.0
276	Construction, Renovation and Improvements	0.0	800.0	0.0
	GRAND TOTAL	5,000.0	7,000.0	5,000.0

B: Other Data in 2018

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Remote cocoa farmers accessing markets and increase in cocoa production, increased income and ultimately, improved livelihoods.

566	PNG Cocoa Board	566
------------	------------------------	------------

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
------------	------------------------	------------

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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	6,000.0	15,000.0
223	Office Materials and Supplies	400.0	0.0	0.0
227	Other Operational Expenses	400.0	2,000.0	2,000.0
228	Training	300.0	800.0	0.0
276	Construction, Renovation and Improvements	3,900.0	3,200.0	13,000.0
	GRAND TOTAL	5,000.0	6,000.0	15,000.0

B: Other Data in 2018

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production. CPB tolerantplanting material accessible by all cocoa farmers.

567	National Road Authority	567
------------	--------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Construction Regulation and Technical Services	6,872.4	20,000.0	10,000.0			
Program	Maintenance of National Roads	6,872.4	20,000.0	10,000.0			
10940	National Road Authority Transfers	832.4					
21152	Highlands Region Roads Improvement Investment Program	6,040.0	20,000.0	10,000.0			
Grand Total		6,872.4	20,000.0	10,000.0			

567	National Road Authority	567
------------	--------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	369.4					
211	Salaries and Allowances	346.8					
214	Leave fares	17.3					
215	Retirement Benefits, Pensions, Gratuities	5.3					
22	Goods & Services	413.0	5,000.0				
221	Domestic Travel and Subsistence	63.0					
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	6,040.0	15,000.0	10,000.0			
276	Construction, Renovation and Improvements	6,040.0					
277	Substantial/Specific Maintenance		15,000.0	10,000.0			
Grand Total		6,872.4	20,000.0	10,000.0			

567	National Road Authority	567
------------	--------------------------------	------------

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
------------	--------------------------------	------------

Activity: 10940 National Road Authority Transfers

(PBS Code: 56735021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	369.4	0.0	0.0
211	Salaries and Allowances	346.8	0.0	0.0
214	Leave fares	17.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.3	0.0	0.0
22	Goods & Services	413.0	0.0	0.0
221	Domestic Travel and Subsistence	63.0	0.0	0.0
223	Office Materials and Supplies	50.0	0.0	0.0
224	Operational Materials and Supplies	50.0	0.0	0.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
23	Utilities, Rentals and Property Costs	50.0	0.0	0.0
233	Routine Maintenance	50.0	0.0	0.0
	GRAND TOTAL	832.4	0.0	0.0

B: Other Data in 2018

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
------------	--------------------------------	------------

**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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	6,040.0	20,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	6,040.0	0.0	0.0
277	Substantial/Specific Maintenance	0.0	15,000.0	10,000.0
	GRAND TOTAL	6,040.0	20,000.0	10,000.0

B: Other Data in 2018

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: National Highlands Highway road maintained and rehabilitated to good condition and sealed.

569	Independent Consumer & Competition Commission	569
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Miscellaneous Multi-Functional Services	9,587.2	7,557.8	8,228.3	8,112.7	8,661.3	8,659.7
Program	Consumer Welfare and Fair Trading	9,587.2	7,557.8	8,228.3	8,112.7	8,661.3	8,659.7
10942	ICCC Transfers	9,587.2	7,557.8	8,228.3	8,112.7	8,661.3	8,659.7
Grand Total		9,587.2	7,557.8	8,228.3	8,112.7	8,661.3	8,659.7

569	Independent Consumer & Competition Commission	569
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	6,493.1	5,582.2	6,329.2	6,128.5	6,542.9	6,541.7
210	Personnel Emoluments				6,128.5	6,542.9	6,541.7
211	Salaries and Allowances	6,023.5	5,433.7	5,762.9			
214	Leave fares	62.0	11.8	260.4			
215	Retirement Benefits, Pensions, Gratuities	407.6	136.7	305.9			
22	Goods & Services	2,550.8	1,506.1	1,443.3	1,397.6	1,492.1	1,491.8
220	Goods & Services				1,397.6	1,492.1	1,491.8
221	Domestic Travel and Subsistence		154.9	50.0			
222	Travel and Subsistence	315.0	300.0	200.0			
223	Office Materials and Supplies	53.0	34.2	153.0			
224	Operational Materials and Supplies	25.0	16.1	175.0			
225	Transport and Fuel	64.0	41.3	119.0			
226	Administrative Consultancy Fees	300.0	300.0	186.6			
227	Other Operational Expenses	1,793.8	659.6	559.7			
23	Utilities, Rentals and Property Costs	440.8	403.3	255.8	392.9	419.5	419.4
230	Utilities, Rentals and Property Costs				392.9	419.5	419.4
231	Utilities	335.0	335.0				
233	Routine Maintenance	105.8	68.3	255.8			
27	Capital Formation	102.5	66.1	200.0	193.7	206.8	206.7
270	Capital Formation				193.7	206.8	206.7
271	Office Equipments, Furniture & Fittings	102.5	66.1	200.0			
Grand Total		9,587.2	7,557.7	8,228.3	8,112.7	8,661.3	8,659.6

569	Independent Consumer & Competition Commission	569
------------	--	------------

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
------------	--	------------

Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	6,493.1	5,582.2	6,329.2
211	Salaries and Allowances	6,023.5	5,433.7	5,762.9
214	Leave fares	62.0	11.8	260.4
215	Retirement Benefits, Pensions, Gratuities	407.6	136.7	305.9
22	Goods & Services	2,550.8	1,506.1	1,443.3
221	Domestic Travel and Subsistence	0.0	154.9	50.0
222	Travel and Subsistence	315.0	300.0	200.0
223	Office Materials and Supplies	53.0	34.2	153.0
224	Operational Materials and Supplies	25.0	16.1	175.0
225	Transport and Fuel	64.0	41.3	119.0
226	Administrative Consultancy Fees	300.0	300.0	186.6
227	Other Operational Expenses	1,793.8	659.6	559.7
23	Utilities, Rentals and Property Costs	440.8	403.3	255.8
231	Utilities	335.0	335.0	0.0
233	Routine Maintenance	105.8	68.3	255.8
27	Capital Formation	102.5	66.1	200.0
271	Office Equipments, Furniture & Fittings	102.5	66.1	200.0
GRAND TOTAL		9,587.2	7,557.7	8,228.3

B: Other Data in 2018

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.

607	East Sepik Provincial Health Authority	607
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Primary Health and Hospital Services			12,161.5	11,776.0	12,572.2	12,569.9
Program	Provincial and Rural Health Services			12,161.5	11,776.0	12,572.2	12,569.9
10823	Health Function Grant			11,161.5	10,807.7	11,538.4	11,536.3
10825	Corporate Services			250.0	242.1	258.4	258.4
10827	Public Health			200.0	193.7	206.8	206.7
10828	Curative Health			200.0	193.7	206.8	206.7
10829	Executive Management			350.0	338.9	361.8	361.8
Grand Total				12,161.5	11,776.0	12,572.2	12,569.9

607	East Sepik Provincial Health Authority	607
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments			800.0	774.6	827.0	826.9
210	Personnel Emoluments				774.6	827.0	826.9
211	Salaries and Allowances			800.0			
22	Goods & Services			200.0	193.7	206.8	206.7
220	Goods & Services				193.7	206.8	206.7
227	Other Operational Expenses			200.0			
25	Grants Subsidies and Transfers			11,161.5	10,807.7	11,538.4	11,536.3
250	Grants Subsidies and Transfers				10,807.7	11,538.4	11,536.3
252	Grants/Transfers to Public Authorities			11,161.5			
Grand Total				12,161.5	11,776.0	12,572.2	12,569.9

607	East Sepik Provincial Health Authority	607
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10823 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	11,161.5
252	Grants/Transfers to Public Authorities	0.0	0.0	11,161.5
	GRAND TOTAL	0.0	0.0	11,161.5

B: Other Data in 2018

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10825 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	200.0
211	Salaries and Allowances	0.0	0.0	200.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	250.0

B: Other Data in 2018

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10827 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10828 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10829 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	300.0
211	Salaries and Allowances	0.0	0.0	300.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	350.0

B: Other Data in 2018

608	Madang Provincial Health Authority	608
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Primary Health and Hospital Services			10,493.8	10,161.1	10,848.2	10,846.2
Program	Provincial and Rural Health Services			10,493.8	10,161.1	10,848.2	10,846.2
10821	Health Function Grant			9,493.8	9,192.8	9,814.4	9,812.6
10830	Corporate Services			200.0	193.7	206.8	206.7
10839	Public Health			200.0	193.7	206.8	206.7
10840	Curative Health			200.0	193.7	206.8	206.7
10841	Executive Management			400.0	387.3	413.5	413.4
Grand Total				10,493.8	10,161.1	10,848.2	10,846.2

608	Madang Provincial Health Authority	608
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments			750.0	726.2	775.3	775.2
210	Personnel Emoluments				726.2	775.3	775.2
211	Salaries and Allowances			750.0			
22	Goods & Services			250.0	242.1	258.4	258.4
220	Goods & Services				242.1	258.4	258.4
227	Other Operational Expenses			250.0			
25	Grants Subsidies and Transfers			9,493.8	9,192.8	9,814.4	9,812.6
250	Grants Subsidies and Transfers				9,192.8	9,814.4	9,812.6
252	Grants/Transfers to Public Authorities			9,493.8			
Grand Total				10,493.8	10,161.1	10,848.1	10,846.2

608	Madang Provincial Health Authority	608
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10821 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	9,493.8
252	Grants/Transfers to Public Authorities	0.0	0.0	9,493.8
	GRAND TOTAL	0.0	0.0	9,493.8

B: Other Data in 2018

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10830 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10839 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10840 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10841 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	300.0
211	Salaries and Allowances	0.0	0.0	300.0
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	400.0

B: Other Data in 2018

609	Morobe Provincial Health Authority	609
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Primary Health and Hospital Services			1,000.0	968.3	1,033.8	1,033.6
Program	Provincial and Rural Health Services			1,000.0	968.3	1,033.8	1,033.6
10842	Corporate Services			200.0	193.7	206.8	206.7
10843	Public Health			200.0	193.7	206.8	206.7
10844	Curative Health			200.0	193.7	206.8	206.7
10845	Executive Management			400.0	387.3	413.5	413.4
Grand Total				1,000.0	968.3	1,033.8	1,033.6

609	Morobe Provincial Health Authority	609
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments			750.0	726.2	775.3	775.2
210	Personnel Emoluments				726.2	775.3	775.2
211	Salaries and Allowances			750.0			
22	Goods & Services			250.0	242.1	258.4	258.4
220	Goods & Services				242.1	258.4	258.4
227	Other Operational Expenses			250.0			
Grand Total				1,000.0	968.3	1,033.7	1,033.6

609	Morobe Provincial Health Authority	609
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

609	Morobe Provincial Health Authority	609
------------	---	------------

Activity: 10842 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
GRAND TOTAL		0.0	0.0	200.0

B: Other Data in 2018

609	Morobe Provincial Health Authority	609
------------	---	------------

Activity: 10843 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

609	Morobe Provincial Health Authority	609
------------	---	------------

Activity: 10844 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

609	Morobe Provincial Health Authority	609
------------	---	------------

Activity: 10845 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	300.0
211	Salaries and Allowances	0.0	0.0	300.0
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	400.0

B: Other Data in 2018

619	Oro Provincial Health Authority	619
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Primary Health and Hospital Services			5,591.0	5,413.8	5,779.8	5,778.7
Program	Provincial and Rural Health Services			5,591.0	5,413.8	5,779.8	5,778.7
10822	Health Function Grant			4,591.0	4,445.5	4,746.0	4,745.2
10846	Corporate Services			200.0	193.7	206.8	206.7
10847	Public Health			200.0	193.7	206.8	206.7
10848	Curative Health			200.0	193.7	206.8	206.7
10849	Executive Management			400.0	387.3	413.5	413.4
Grand Total				5,591.0	5,413.8	5,779.8	5,778.7

619	Oro Provincial Health Authority	619
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments			750.0	726.2	775.3	775.2
210	Personnel Emoluments				726.2	775.3	775.2
211	Salaries and Allowances			750.0			
22	Goods & Services			250.0	242.1	258.4	258.4
220	Goods & Services				242.1	258.4	258.4
227	Other Operational Expenses			250.0			
25	Grants Subsidies and Transfers			4,591.0	4,445.5	4,746.0	4,745.2
250	Grants Subsidies and Transfers				4,445.5	4,746.0	4,745.2
252	Grants/Transfers to Public Authorities			4,591.0			
Grand Total				5,591.0	5,413.8	5,779.7	5,778.8

619	Oro Provincial Health Authority	619
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

619	Oro Provincial Health Authority	619
------------	--	------------

Activity: 10822 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	4,591.0
252	Grants/Transfers to Public Authorities	0.0	0.0	4,591.0
	GRAND TOTAL	0.0	0.0	4,591.0

B: Other Data in 2018

619	Oro Provincial Health Authority	619
------------	--	------------

Activity: 10846 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

619	Oro Provincial Health Authority	619
------------	--	------------

Activity: 10847 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

619	Oro Provincial Health Authority	619
------------	--	------------

Activity: 10848 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.0
211	Salaries and Allowances	0.0	0.0	150.0
22	Goods & Services	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2018

619	Oro Provincial Health Authority	619
------------	--	------------

Activity: 10849 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	300.0
211	Salaries and Allowances	0.0	0.0	300.0
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	400.0

B: Other Data in 2018

2018 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2016	2017	2018	2019	2020	2021
	Actual	Budget	Estimate	Projections		
Appropriation Bill	933,894.7	961,197.1	1,306,695.6	405,055.0	434,671.7	433,093.0
GRAND TOTAL	933,894.7	961,197.1	1,306,695.6	405,055.0	434,671.7	433,093.0

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571
------------	--	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	125,502.1	137,444.5	141,799.8	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	723.3	2,028.8	1,988.6	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	161.5	384.6	384.6	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	561.8	1,644.2	1,604.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	78,596.8	85,318.8	91,583.1	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	1,216.3	3,224.9	3,142.9	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	14,109.5	14,970.0	14,573.0	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	46,115.8	32,042.0	39,547.0	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	2,106.0	2,100.0	2,100.0	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	3,571.0	2,500.0	2,500.0	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	3,814.3	10,732.9	10,456.7	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	2,980.0	7,889.9	7,689.3	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	4,434.0	11,352.5	11,080.9	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	174.2	397.4	387.1	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	75.8	109.3	106.3	0.0	0.0	0.0
	(Public Investment Programme)	42,400.0	46,400.0	44,900.0	0.0	0.0	0.0
20675-000-01-252000	Fly River Provincial Government SSG	1,000.0	3,500.0	2,000.0	0.0	0.0	0.0
21781-000-01-252415	District Support Improvement Program-Fly	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0
21783-000-01-227000	Support to LLG- Fly	1,400.0	0.0	0.0	0.0	0.0	0.0
21784-000-01-227000	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
22894-000-01-252000	Ward SIP - Western Province	0.0	2,900.0	2,900.0	0.0	0.0	0.0
	Grants to Local Level Government	3,782.0	3,696.8	3,328.0	0.0	0.0	0.0
10944-000-00-252290	Kiwai Local Government Council	244.8	239.7	222.3	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	227.8	223.1	206.8	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	148.8	145.7	135.2	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	315.3	306.9	268.9	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	775.5	754.7	661.3	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	338.3	329.2	288.5	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	330.6	321.7	281.9	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	191.3	187.6	162.1	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	214.6	210.5	181.9	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	62.8	61.6	53.2	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	198.0	194.2	167.8	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	264.2	259.8	251.3	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	364.4	358.2	346.5	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	105.7	103.9	100.5	0.0	0.0	0.0
GRAND TOTAL		125,502.1	137,444.5	141,799.8	0.0	0.0	0.0

572	Gulf Provincial Government	572
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	87,876.6	86,041.1	87,787.2	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,133.7	3,199.1	3,741.0	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	1,983.5	1,566.3	1,982.5	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	2,150.2	1,632.8	1,758.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	48,967.2	47,282.7	48,899.1	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	2,024.8	1,916.3	2,202.3	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	12,216.2	11,786.0	11,473.4	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	18,353.5	17,120.0	17,077.2	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	411.4	300.0	300.0	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	626.7	600.0	600.0	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	5,031.1	5,297.9	5,750.9	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	3,985.8	4,027.4	4,522.5	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	5,923.5	5,783.3	6,459.3	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	331.9	389.8	451.4	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	62.3	62.1	62.1	0.0	0.0	0.0
	(Public Investment Programme)	31,700.0	32,500.0	32,500.0	0.0	0.0	0.0
20676-000-01-252000	Gulf Provincial Government SSG	700.0	1,000.0	1,000.0	0.0	0.0	0.0
21785-000-01-227000	District Support Improvement Programm-Gulf	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21789-000-01-227000	Support to LLGs-Gulf	1,000.0	0.0	0.0	0.0	0.0	0.0
22895-000-01-252000	Ward SIP - Gulf Province	0.0	1,500.0	1,500.0	0.0	0.0	0.0
	Grants to Local Level Government	3,075.7	3,059.4	2,647.2	0.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	244.8	243.8	212.0	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	193.6	192.8	167.6	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	190.9	190.2	165.3	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	668.9	666.3	579.3	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	195.5	194.7	169.3	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	340.8	338.9	288.4	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	325.4	323.5	275.4	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	518.9	516.0	439.2	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	255.4	253.9	216.1	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	141.6	139.2	134.6	0.0	0.0	0.0
GRAND TOTAL		87,876.6	86,041.1	87,787.2	0.0	0.0	0.0

573	Central Provincial Government	573
------------	--------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	165,600.6	145,462.4	151,034.9	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,055.2	5,012.5	3,892.0	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	1,917.5	1,914.2	1,544.2	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	3,137.7	3,098.3	2,347.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	107,417.9	86,027.6	92,794.0	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	2,031.3	1,831.3	1,867.9	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	17,217.4	15,600.0	15,186.3	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	61,902.8	43,431.1	52,110.7	0.0	0.0	0.0
10969-000-00-252225	Public Servants Leave Fares	422.9	300.0	300.0	0.0	0.0	0.0
10969-000-00-252230	Teachers Leave Fares	2,316.8	2,300.0	2,300.0	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	6,073.2	5,882.8	5,407.3	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	6,289.0	6,098.5	5,716.5	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	10,695.5	10,175.1	9,524.0	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	404.0	343.8	330.8	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	65.0	65.0	50.6	0.0	0.0	0.0
	(Public Investment Programme)	51,300.0	52,390.0	52,540.0	0.0	0.0	0.0
20677-000-01-252000	Central Provincial Government SSG	0.0	350.0	500.0	0.0	0.0	0.0
21791-000-01-227000	District Support Improvement Program-Central	40,000.0	40,000.0	40,000.0	0.0	0.0	0.0
21792-000-01-227120	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21794-000-01-227000	Support to LLGs - Central	1,300.0	0.0	0.0	0.0	0.0	0.0
22896-000-01-252000	Ward SIP - Central Province	0.0	2,040.0	2,040.0	0.0	0.0	0.0
	Grants to Local Level Government	1,827.5	2,032.4	1,808.9	0.0	0.0	0.0
10970-000-00-252290	Hiri Local Level Government	234.3	259.2	164.4	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	143.9	162.3	148.3	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	77.7	87.6	80.1	0.0	0.0	0.0
10973-000-00-252290	Mekeo Rural Local Level Government	144.0	160.1	121.5	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	139.6	154.6	149.3	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	235.1	260.4	251.4	0.0	0.0	0.0
10976-000-00-252290	Rigo North Rural Local Level Government	136.9	151.6	63.1	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	53.6	61.4	45.8	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	91.4	101.2	75.5	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	210.4	233.1	173.9	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	73.7	81.9	72.5	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	185.8	206.6	182.9	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	101.1	112.4	99.5	0.0	0.0	0.0
12214-000-00-252290	Vanapa Brown Rural Local Level Government	0.0	0.0	72.4	0.0	0.0	0.0
12215-000-00-252290	Kuni Rural Local Level Government	0.0	0.0	24.8	0.0	0.0	0.0
12216-000-00-252290	Rigo East Rural Local Level Government	0.0	0.0	83.4	0.0	0.0	0.0
GRAND TOTAL		165,600.6	145,462.4	151,034.9	0.0	0.0	0.0

574	National Capital District	574
------------	----------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	43,392.0	143,444.0	43,444.0	0.0	0.0	0.0
2411	Financial Costs	0.0	100,000.0	0.0	0.0	0.0	0.0
10788-000-00-241100	Domestic Interest Payments	0.0	100,000.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,325.0	3,324.0	3,324.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	25.0	0.0	0.0	0.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,300.0	3,324.0	3,324.0	0.0	0.0	0.0
	(Public Investment Programme)	40,067.0	40,120.0	40,120.0	0.0	0.0	0.0
21795-000-01-252000	District Support Improvement Program-NCD	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21798-000-01-227000	Support to LLG-NCD	67.0	0.0	0.0	0.0	0.0	0.0
22897-000-01-252000	Ward SIP - NCD	0.0	120.0	120.0	0.0	0.0	0.0
	Infrastructure Development	20,000.0	21,000.0	0.0	0.0	0.0	0.0
22821-000-12-229000	Port Moresby City Roads	20,000.0	21,000.0	0.0	0.0	0.0	0.0
	Community Development	5,165.4	8,400.0	9,910.0	0.0	0.0	0.0
21153-000-27-229000	Urban Youth Employment Project	5,165.4	8,400.0	9,910.0	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		68,557.4	172,844.0	53,354.0	0.0	0.0	0.0

575	Milne Bay Provincial Government	575
------------	--	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	155,116.2	157,499.3	142,100.5	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,452.1	6,174.1	5,104.8	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	1,913.5	1,817.5	1,817.5	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	4,538.6	4,356.6	3,287.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	97,218.1	94,684.8	80,612.8	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	2,417.2	2,265.6	2,236.1	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	8,732.9	8,300.0	8,079.9	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	60,785.7	59,963.0	55,531.5	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	400.0	320.0	320.0	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	1,500.0	1,000.0	1,000.0	0.0	0.0	0.0
10984-000-00-252245	Health Function Grant	7,608.2	7,456.6	0.0	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	7,769.1	7,652.6	6,666.6	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,437.3	7,285.7	6,374.3	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	500.6	379.3	352.7	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	67.1	62.1	51.6	0.0	0.0	0.0
	(Public Investment Programme)	48,700.0	53,950.0	53,950.0	0.0	0.0	0.0
21799-000-01-282000	District Support Improvement Program.MBay	38,000.0	40,000.0	40,000.0	0.0	0.0	0.0
21800-000-01-282000	Provincial Support Improvement Program-Mbay	9,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21802-000-01-282000	Support to LLGs-Milne Bay	1,600.0	0.0	0.0	0.0	0.0	0.0
22898-000-01-252000	Ward SIP - Milne Bay	0.0	3,950.0	3,950.0	0.0	0.0	0.0
	Grants to Local Level Government	2,746.0	2,690.4	2,433.0	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	96.1	93.8	83.5	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	457.6	447.0	398.0	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	129.1	126.1	112.3	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	135.0	131.8	117.4	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	160.5	156.8	139.6	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	206.5	201.7	179.6	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	184.9	181.4	161.1	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	137.2	134.6	119.5	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	120.0	117.7	104.5	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	133.4	131.2	128.1	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	180.2	177.2	173.0	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	107.6	105.6	92.0	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	206.2	202.4	176.4	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	90.5	88.8	77.4	0.0	0.0	0.0
10999-000-00-252290	Yeleymba Local Level Government	115.9	113.8	99.2	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	285.3	280.5	271.3	0.0	0.0	0.0
GRAND TOTAL		155,116.2	157,499.3	142,100.5	0.0	0.0	0.0

576	Oro Provincial Government	576
------------	----------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	95,263.2	89,888.3	84,654.7	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,542.2	3,017.3	3,101.7	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	1,292.6	1,030.2	1,105.7	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	2,249.6	1,987.1	1,996.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	58,482.3	52,956.7	47,721.5	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	2,321.9	1,987.2	2,032.9	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	11,846.4	11,547.0	11,240.8	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	27,408.5	24,882.0	24,279.1	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	800.0	500.0	500.0	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	1,400.0	1,100.0	1,100.0	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	5,206.8	4,524.4	0.0	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	4,426.9	3,954.5	4,042.8	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,642.2	4,064.7	4,124.8	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	356.8	330.6	334.8	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	72.8	66.3	66.3	0.0	0.0	0.0
	(Public Investment Programme)	30,900.0	31,620.0	31,620.0	0.0	0.0	0.0
21804-000-01-282000	District Support Improvement Program-Oro	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0
21805-000-01-282000	Provincial Support Improvement Program-Oro	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21808-000-01-282000	Support to LLGs- Oro	900.0	0.0	0.0	0.0	0.0	0.0
22899-000-01-252000	Ward SIP - Oro Province	0.0	1,620.0	1,620.0	0.0	0.0	0.0
	Grants to Local Level Government	2,338.7	2,294.3	2,211.4	0.0	0.0	0.0
11002-000-00-252290	Afore Local Level Government	253.1	247.9	248.9	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	249.7	244.5	245.5	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	410.5	402.0	403.7	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	46.9	45.9	46.1	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	376.9	369.9	333.8	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	21.2	20.8	18.8	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	161.9	158.9	143.4	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	109.7	107.7	97.1	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	708.8	696.7	674.1	0.0	0.0	0.0
GRAND TOTAL		95,263.2	89,888.3	84,654.7	0.0	0.0	0.0

577	Southern Highlands Provincial Government	577
------------	---	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	205,896.2	188,677.1	187,238.8	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	978.1	2,619.8	3,641.2	0.0	0.0	0.0
11011-000-00-252110	Administration Grant	258.0	787.6	1,525.8	0.0	0.0	0.0
11011-000-00-252115	Other Service Delivery Function Grant	720.1	1,832.2	2,115.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	139,796.2	107,135.0	110,453.9	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	634.7	1,164.3	1,446.7	0.0	0.0	0.0
11011-000-00-252215	Staffing Grant	33,067.0	26,156.0	25,462.3	0.0	0.0	0.0
11011-000-00-252220	Teachers Salaries (TSC)	94,125.5	64,801.0	68,116.0	0.0	0.0	0.0
11011-000-00-252225	Public Servants Leave Fares	400.0	370.0	370.0	0.0	0.0	0.0
11011-000-00-252230	Teachers Leave Fares	800.0	750.0	750.0	0.0	0.0	0.0
11011-000-00-252245	Health Function Grant	3,926.3	4,191.1	0.0	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	3,414.1	4,844.1	7,672.2	0.0	0.0	0.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	3,050.1	4,374.1	6,060.0	0.0	0.0	0.0
11011-000-00-252260	Village Courts Function Grant	313.5	419.4	511.7	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)	61,939.5	75,790.0	70,290.0	0.0	0.0	0.0
20491-000-01-252000	Special Support Grant-Kutubu Spa	2,500.0	3,500.0	1,000.0	0.0	0.0	0.0
20681-000-01-252000	Southern Highlands Provincial Government SSG	3,000.0	5,000.0	2,000.0	0.0	0.0	0.0
21809-000-01-227000	District Support Improvement Program-SHP	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21812-000-01-252000	Support to LLGs-SHP	1,339.5	0.0	0.0	0.0	0.0	0.0
22900-000-01-252000	Ward SIP - SHP	0.0	7,290.0	7,290.0	0.0	0.0	0.0
	Grants to Local Level Government	3,182.4	3,132.3	2,853.7	0.0	0.0	0.0
11012-000-00-252290	Lai Valley Local Level Government	152.5	151.0	145.4	0.0	0.0	0.0
11013-000-00-252290	Karinz Rural Local Level Government	94.6	93.7	90.2	0.0	0.0	0.0
11014-000-00-252290	Upper Mendi Local Level Government	94.7	93.7	90.3	0.0	0.0	0.0
11015-000-00-252290	Lake Kutubu Local Level Government	76.1	74.7	64.8	0.0	0.0	0.0
11016-000-00-252290	Poroma Local Level Government	198.9	195.4	169.3	0.0	0.0	0.0
11017-000-00-252290	Nipa Local Level Government	230.0	225.9	195.7	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	71.7	70.4	61.0	0.0	0.0	0.0
11019-000-00-252290	Nembi Plateau Local Level Government	119.4	117.3	101.6	0.0	0.0	0.0
11020-000-00-252290	Lower Mendi Local Level Government	117.4	116.3	111.6	0.0	0.0	0.0
11021-000-00-252290	Imbongu Local Level Government	90.0	89.1	85.5	0.0	0.0	0.0
11022-000-00-252290	Ialibu Basin Local Level Government	82.3	81.5	78.2	0.0	0.0	0.0
11023-000-00-252290	Kewabi Local Level Government	87.7	86.8	80.9	0.0	0.0	0.0
11024-000-00-252290	East Pangia Local Level Government	95.5	94.5	88.1	0.0	0.0	0.0
11025-000-00-252290	South Wiru Local Level Government	163.6	161.9	150.9	0.0	0.0	0.0
11026-000-00-252290	Kagua Local Level Government	307.1	301.1	257.5	0.0	0.0	0.0
11027-000-00-252290	Erave Local Level Government	179.2	175.7	150.3	0.0	0.0	0.0
11028-000-00-252290	Kuare Local Level Government	113.2	111.0	94.9	0.0	0.0	0.0
11029-000-00-252290	Aiya Local Level Government	233.4	228.8	195.7	0.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	508.6	500.0	483.6	0.0	0.0	0.0
11042-000-00-252290	Ialibu Urban Local Level Government	166.4	163.6	158.2	0.0	0.0	0.0
GRAND TOTAL		205,896.2	188,677.1	187,238.8	0.0	0.0	0.0

578	Enga Provincial Government	578
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	175,527.7	160,845.5	162,915.0	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,905.1	4,540.7	2,981.4	0.0	0.0	0.0
11044-000-00-252110	Administration Grant	1,868.8	1,674.5	1,239.8	0.0	0.0	0.0
11044-000-00-252115	Other Service Delivery Function Grant	3,036.3	2,866.2	1,741.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	112,702.6	86,351.2	89,723.4	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	1,189.4	800.7	800.7	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	13,028.4	19,621.0	10,100.7	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	76,125.7	44,660.8	66,189.4	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	200.0	200.0	200.0	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	900.0	1,000.0	1,000.0	0.0	0.0	0.0
11044-000-00-252245	Health Function Grant	5,000.0	4,611.3	0.0	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	5,231.8	4,843.1	4,073.2	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	10,572.4	10,183.7	6,997.7	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	389.3	369.9	326.6	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	65.6	60.7	35.2	0.0	0.0	0.0
	(Public Investment Programme)	55,600.0	67,650.0	67,650.0	0.0	0.0	0.0
20497-000-01-252000	Special Support Grant-Porgera SPA	1,000.0	2,000.0	2,000.0	0.0	0.0	0.0
20682-000-01-252000	Enga Provincial Government SSG	1,000.0	2,000.0	2,000.0	0.0	0.0	0.0
21814-000-01-282100	District Support Improvement Program-Enga	47,000.0	50,000.0	50,000.0	0.0	0.0	0.0
21815-000-01-282100	Provincial Support Improvement Program	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21817-000-01-227000	Support to LLGs-Enga	1,500.0	0.0	0.0	0.0	0.0	0.0
22901-000-01-252000	Ward SIP - Enga	0.0	3,650.0	3,650.0	0.0	0.0	0.0
	Grants to Local Level Government	2,320.1	2,303.7	2,560.2	0.0	0.0	0.0
11045-000-00-252290	Kompiani Local Level Government	191.2	187.7	193.0	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	211.7	207.8	213.7	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	61.4	60.3	62.0	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	191.9	190.9	236.0	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	81.8	81.4	100.7	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	212.5	210.1	274.9	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	55.4	54.7	71.6	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	121.3	119.2	115.3	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	222.6	218.8	245.0	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	92.9	91.3	102.2	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	201.3	197.9	221.6	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	102.3	100.5	112.5	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	141.2	139.3	146.4	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	102.0	100.7	105.8	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	130.8	146.9	164.5	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	114.0	112.1	108.4	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	85.7	84.2	86.6	0.0	0.0	0.0
GRAND TOTAL		175,527.7	160,845.5	162,915.0	0.0	0.0	0.0

579	Western Highlands Provincial Government	579
------------	--	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	174,421.2	170,808.1	156,286.2	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,914.1	3,095.1	1,502.8	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	967.9	1,064.4	798.9	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	1,946.2	2,030.7	703.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	123,326.8	112,509.0	99,313.0	0.0	0.0	0.0
10797-000-00-252215	Staffing Grant	0.0	0.0	3,200.0	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	1,325.2	1,408.5	977.2	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	12,963.8	11,355.0	11,035.8	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	87,797.1	77,632.0	76,279.5	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	400.0	380.0	380.0	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	1,100.0	1,050.0	1,050.0	0.0	0.0	0.0
11059-000-00-252245	Health Function Grant	4,467.3	4,706.3	0.0	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	6,092.9	6,336.7	2,488.8	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	8,701.0	9,147.6	3,508.4	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	400.8	412.9	346.5	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	78.8	80.0	46.8	0.0	0.0	0.0
	(Public Investment Programme)	46,000.0	53,040.0	53,040.0	0.0	0.0	0.0
21818-000-01-282100	District Support Improvement Program-WHP	40,000.0	40,000.0	40,000.0	0.0	0.0	0.0
21819-000-01-282100	Provincial Support Improvement Program-WHP	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21821-000-01-282000	Support to LLGs-WHP	900.0	0.0	0.0	0.0	0.0	0.0
22902-000-01-252000	Ward SIP - WHP	0.0	3,040.0	3,040.0	0.0	0.0	0.0
	Infrastructure Development	6,000.0	0.0	0.0	0.0	0.0	0.0
21822-000-01-227000	Kapal Haus(Administration Building)	6,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	2,180.4	2,164.0	2,430.4	0.0	0.0	0.0
11062-000-00-252290	Mul Local Level Government	165.8	164.7	202.8	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	141.5	140.6	173.1	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	59.4	59.0	72.7	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	62.5	62.4	30.6	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	192.6	192.4	230.6	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	390.0	391.3	478.8	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	175.1	174.4	206.5	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	203.5	202.6	142.8	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	790.0	776.6	751.2	0.0	0.0	0.0
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	0.0	0.0	44.2	0.0	0.0	0.0
12223-000-00-252290	Lower Kaugel Rural Local Level Government	0.0	0.0	97.2	0.0	0.0	0.0
GRAND TOTAL		180,421.2	170,808.1	156,286.2	0.0	0.0	0.0

580	Simbu Provincial Government	580
------------	------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	197,838.8	188,592.3	194,066.8	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,264.7	5,384.7	6,498.5	0.0	0.0	0.0
11075-000-00-252110	Administration Grant	2,848.2	2,280.5	3,394.3	0.0	0.0	0.0
11075-000-00-252115	Other Service Delivery Function Grant	3,416.5	3,104.2	3,104.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	122,749.6	108,334.1	112,725.8	0.0	0.0	0.0
11075-000-00-252212	Primary Production Function Grant	1,882.6	2,693.3	1,720.3	0.0	0.0	0.0
11075-000-00-252215	Staffing Grant	21,578.3	19,518.0	19,000.4	0.0	0.0	0.0
11075-000-00-252220	Teachers Salaries (TSC)	69,906.3	60,402.0	63,817.4	0.0	0.0	0.0
11075-000-00-252225	Public Servants Leave Fares	200.0	200.0	200.0	0.0	0.0	0.0
11075-000-00-252230	Teachers Leave Fares	800.0	800.0	800.0	0.0	0.0	0.0
11075-000-00-252245	Health Function Grant	7,680.9	6,308.9	6,463.4	0.0	0.0	0.0
11075-000-00-252250	Education Function Grant	9,362.2	8,463.3	9,607.3	0.0	0.0	0.0
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	10,576.0	9,346.0	10,397.7	0.0	0.0	0.0
11075-000-00-252260	Village Courts Function Grant	688.3	546.3	647.9	0.0	0.0	0.0
11075-000-00-252261	Land Mediation Function Grant	75.2	56.3	71.6	0.0	0.0	0.0
	(Public Investment Programme)	67,100.0	73,170.0	73,170.0	0.0	0.0	0.0
21823-000-01-282100	District Support Improvement Program- Simbu	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
21824-000-01-282100	Provincial Support Improvement Program-Simbu	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21826-000-01-227000	Support to LLGs-Simbu	2,000.0	0.0	0.0	0.0	0.0	0.0
22903-000-01-252000	Ward SIP - Simbu	0.0	3,170.0	3,170.0	0.0	0.0	0.0
	Grants to Local Level Government	1,724.5	1,703.5	1,672.5	0.0	0.0	0.0
11076-000-00-252290	Siane Local Level Government	53.1	52.6	52.8	0.0	0.0	0.0
11077-000-00-252290	Elimbari Local Level Government	54.9	54.3	54.4	0.0	0.0	0.0
11078-000-00-252290	Chuave Local Level Government	57.6	57.1	57.3	0.0	0.0	0.0
11079-000-00-252290	Waiye Local Level Government	127.1	125.7	118.1	0.0	0.0	0.0
11080-000-00-252290	Mitnande Local Level Government	110.5	109.4	102.7	0.0	0.0	0.0
11081-000-00-252290	Nigilkande Local Level Government	76.0	75.2	70.6	0.0	0.0	0.0
11082-000-00-252290	Gumine Local Level Government	58.3	57.6	57.7	0.0	0.0	0.0
11083-000-00-252290	Mt. Digne Local Level Government	59.6	58.9	59.0	0.0	0.0	0.0
11084-000-00-252290	Bomai/Kumai Local Level Government	33.1	32.7	32.7	0.0	0.0	0.0
11085-000-00-252290	Karamui Local Level Government	140.4	137.8	132.3	0.0	0.0	0.0
11086-000-00-252290	Salt Local Level Government	123.2	121.0	116.1	0.0	0.0	0.0
11087-000-00-252290	Nomane Local Level Government	46.8	45.9	44.1	0.0	0.0	0.0
11088-000-00-252290	Kup Local Level Government	73.1	72.7	81.1	0.0	0.0	0.0
11089-000-00-252290	Gena/Waugla Local Level Government	100.1	99.4	111.0	0.0	0.0	0.0
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	70.9	70.4	78.6	0.0	0.0	0.0
11091-000-00-252290	Tabare Local Level Government	40.1	39.8	35.8	0.0	0.0	0.0
11092-000-00-252290	Yonggomugl Local Level Goveernment	54.7	54.3	48.9	0.0	0.0	0.0
11093-000-00-252290	Suwai Local Level Government	71.2	70.7	63.5	0.0	0.0	0.0
11094-000-00-252290	Kundiawa Urban Local Level Government	260.7	256.3	247.9	0.0	0.0	0.0
11095-000-00-252290	Kerowagi Urban Local Level Government	113.4	111.5	107.9	0.0	0.0	0.0
GRAND TOTAL		197,838.8	188,592.3	194,066.8	0.0	0.0	0.0

581	Eastern Highlands Provincial Government	581
------------	--	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
2521	Grants to Provincial Governments	238,627.1	235,418.9	228,294.7	0.0	0.0	0.0
	Recurrent Unconditional Grants to Provinces & LLGs	7,221.7	6,557.1	6,759.1	0.0	0.0	0.0
	Administration Grant	3,166.2	2,933.1	3,090.3	0.0	0.0	0.0
	Other Service Delivery Function Grant	4,055.6	3,624.0	3,668.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	146,168.0	133,523.5	125,769.1	0.0	0.0	0.0
11096-000-00-252212	Primary Production Function Grant	2,865.8	2,693.1	2,760.4	0.0	0.0	0.0
11096-000-00-252215	Staffing Grant	9,626.0	10,126.0	9,857.5	0.0	0.0	0.0
11096-000-00-252220	Teachers Salaries (TSC)	95,251.0	83,168.0	81,087.4	0.0	0.0	0.0
11096-000-00-252225	Public Servants Leave Fares	700.0	700.0	700.0	0.0	0.0	0.0
11096-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
11096-000-00-252245	Health Function Grant	7,594.9	7,336.0	0.0	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	10,811.4	10,552.5	11,450.7	0.0	0.0	0.0
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	17,590.3	17,245.1	18,143.0	0.0	0.0	0.0
11096-000-00-252260	Village Courts Function Grant	653.5	636.2	681.1	0.0	0.0	0.0
11096-000-00-252261	Land Mediation Function Grant	75.2	66.6	89.0	0.0	0.0	0.0
	(Public Investment Programme)	82,500.0	92,640.0	92,640.0	0.0	0.0	0.0
21827-000-01-282100	District Support Improvement Program-EHP	76,000.0	80,000.0	80,000.0	0.0	0.0	0.0
21828-000-01-282100	Provincial Support Improvement Program-EHP	4,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21830-000-01-282000	Support to LLGs-EHP	2,400.0	0.0	0.0	0.0	0.0	0.0
22904-000-01-252000	Ward SIP - EHP	0.0	2,640.0	2,640.0	0.0	0.0	0.0
	Infrastructure Development	0.0	3,000.0	0.0	0.0	0.0	0.0
22094-000-01-276000	Goroka Town Sewerage	0.0	3,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	2,737.4	2,698.2	3,126.6	0.0	0.0	0.0
11097-000-00-252290	Gahuka Rural Local Level Government	137.6	136.4	189.7	0.0	0.0	0.0
11098-000-00-252290	Mimanolu Rural Local Level Government	94.9	94.1	130.9	0.0	0.0	0.0
11099-000-00-252290	Agarabi Local Level Government	80.7	79.8	85.6	0.0	0.0	0.0
11100-000-00-252290	Gadsu - Tairora Local Level Government	97.5	96.4	103.4	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	79.8	78.9	84.6	0.0	0.0	0.0
11102-000-00-252290	Kamano No. 2 Local Level Government	47.8	47.3	50.7	0.0	0.0	0.0
11103-000-00-252290	East Okapa Local Level Government	178.5	176.0	213.1	0.0	0.0	0.0
11104-000-00-252290	West Okapa Local Level Government	72.0	71.2	85.1	0.0	0.0	0.0
11105-000-00-252290	Dunantina Local Level Government	73.2	72.4	86.3	0.0	0.0	0.0
11106-000-00-252290	Faiyantina Local Level Government	79.1	78.2	93.2	0.0	0.0	0.0
11107-000-00-252290	Kafentina Local Level Government	87.1	86.1	102.6	0.0	0.0	0.0
11108-000-00-252290	St Michael Local Level Government	89.4	88.2	94.4	0.0	0.0	0.0
11109-000-00-252290	Unavi Local Level Government	42.8	42.3	45.2	0.0	0.0	0.0
11110-000-00-252290	Yagaria Local Level Government	114.3	112.8	120.7	0.0	0.0	0.0
11111-000-00-252290	Lamari Local Level Government	187.4	183.6	261.4	0.0	0.0	0.0
11112-000-00-252290	Yelia Local Level Government	231.6	226.9	323.0	0.0	0.0	0.0
11113-000-00-252290	Unggai Local Level Government	57.7	57.1	68.3	0.0	0.0	0.0
11114-000-00-252290	Upper Bena Local Level Government	42.7	42.2	50.5	0.0	0.0	0.0
11115-000-00-252290	Lower Bena Local Level Government	64.8	64.1	76.7	0.0	0.0	0.0
11116-000-00-252290	Lower Asaro Local Level Government	85.1	84.0	96.3	0.0	0.0	0.0
11117-000-00-252290	Upper Asaro Local Level Government	34.7	34.2	39.2	0.0	0.0	0.0
11118-000-00-252290	Watabung Local Level Government	23.2	22.9	26.3	0.0	0.0	0.0
11119-000-00-252290	Goroka Urban Local Level Government	560.1	550.6	532.6	0.0	0.0	0.0
11120-000-00-252290	Kainantu Urban Local Level Government	175.3	172.4	166.7	0.0	0.0	0.0

581	Eastern Highlands Provincial Government	581
-----	---	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
GRAND TOTAL		238,627.1	238,418.9	228,294.7	0.0	0.0	0.0

582	Morobe Provincial Government	582
------------	-------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
2521	Grants to Provincial Governments	294,487.2	274,027.2	276,240.4	0.0	0.0	0.0
	Recurrent Unconditional Grants to Provinces & LLGs	1,552.8	0.0	0.0	0.0	0.0	0.0
	11122-000-00-252110 Administration Grant	585.3	0.0	0.0	0.0	0.0	0.0
	11122-000-00-252115 Other Service Delivery Function Grant	967.5	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	188,615.2	160,500.0	162,912.0	0.0	0.0	0.0
11122-000-00-252212	Primary Production Function Grant	465.3	0.0	0.0	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	33,785.5	31,400.0	30,567.3	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	142,200.2	122,900.0	126,144.7	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	1,400.0	1,200.0	1,200.0	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
11122-000-00-252245	Health Function Grant	1,275.8	0.0	0.0	0.0	0.0	0.0
11122-000-00-252250	Education Function Grant	2,000.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.3	0.0	0.0	0.0	0.0	0.0
11122-000-00-252260	Village Courts Function Grant	157.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252261	Land Mediation Function Grant	65.0	0.0	0.0	0.0	0.0	0.0
	(Public Investment Programme)	97,400.0	106,670.0	106,670.0	0.0	0.0	0.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	0.0	1,000.0	1,000.0	0.0	0.0	0.0
21831-000-01-282100	District Support Improvement Program-Morobe	90,000.0	90,000.0	90,000.0	0.0	0.0	0.0
21832-000-01-282100	Provincial Support Improvement Program-Morobe	4,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21834-000-01-227000	Support to LLGs-Morobe	3,300.0	0.0	0.0	0.0	0.0	0.0
22905-000-01-252000	Ward SIP - Morobe	0.0	5,670.0	5,670.0	0.0	0.0	0.0
	Grants to Local Level Government	6,919.2	6,857.2	6,658.4	0.0	0.0	0.0
11121-000-00-252290	Yabim - Mape Local Level Government	78.4	155.1	152.4	0.0	0.0	0.0
11123-000-00-252290	Kotte Local Level Government	96.7	94.5	92.9	0.0	0.0	0.0
11124-000-00-252290	Hube Local Level Government	117.5	114.8	112.9	0.0	0.0	0.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	130.6	127.7	125.5	0.0	0.0	0.0
11126-000-00-252290	Siassi Local Level Government	113.1	110.8	109.9	0.0	0.0	0.0
11127-000-00-252290	Sialum Local Level Government	146.3	143.3	142.2	0.0	0.0	0.0
11128-000-00-252290	Wasu Local Level Government	88.7	86.8	86.1	0.0	0.0	0.0
11129-000-00-252290	Deyamos Local Level Government	183.5	179.1	158.3	0.0	0.0	0.0
11130-000-00-252290	Selepet I Local Level Government	135.8	132.6	117.1	0.0	0.0	0.0
11131-000-00-252290	Yus Local Level Government	152.8	149.2	131.8	0.0	0.0	0.0
11132-000-00-252290	Komba Local Level Government	135.3	132.0	116.7	0.0	0.0	0.0
11133-000-00-252290	Leron -Wantoat Local Level Government	129.9	127.0	114.4	0.0	0.0	0.0
11134-000-00-252290	Atzera - Umi Local Level Government	305.0	298.2	268.5	0.0	0.0	0.0
11135-000-00-252290	Onga - Waffa Local Level Government	85.9	84.0	75.6	0.0	0.0	0.0
11136-000-00-252290	Wain - Erap Local Level Government	139.0	136.1	122.9	0.0	0.0	0.0
11137-000-00-252290	Nabak Local Level Government	66.0	64.6	58.3	0.0	0.0	0.0
11138-000-00-252290	Labuta Local Level Government	93.0	91.1	82.2	0.0	0.0	0.0
11139-000-00-252290	Salamaua Local Level Government	95.5	93.4	89.6	0.0	0.0	0.0
11140-000-00-252290	Wampar Local Level Government	416.5	407.1	390.8	0.0	0.0	0.0
11141-000-00-252290	Morobe Local Level Government	110.2	107.7	103.4	0.0	0.0	0.0
11142-000-00-252290	Mumeng Local Level Government	235.6	229.9	222.9	0.0	0.0	0.0
11143-000-00-252290	Waria Rural Local Level Government	113.4	110.6	107.2	0.0	0.0	0.0
11144-000-00-252290	Wau Local Level Government	291.4	284.3	275.6	0.0	0.0	0.0
11145-000-00-252290	Watut Local Level Government	174.1	169.9	164.7	0.0	0.0	0.0
11146-000-00-252290	Buang Local Level Government	91.6	89.4	86.7	0.0	0.0	0.0
11147-000-00-252290	Wapi Local Level Government	87.6	85.7	87.2	0.0	0.0	0.0
11148-000-00-252290	Kome Local Level Government	162.6	159.0	161.7	0.0	0.0	0.0

582	Morobe Provincial Government	582
------------	-------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
11149-000-00-252290	Kapao Local Level Government	101.7	99.5	101.2	0.0	0.0	0.0
11150-000-00-252290	Nanima - Kariba Local Level Government	104.8	102.5	104.3	0.0	0.0	0.0
11151-000-00-252290	Ahi Local Level Government	279.8	275.8	358.4	0.0	0.0	0.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	69.9	68.7	66.5	0.0	0.0	0.0
11153-000-00-252290	Wau - Bulolo Local Level Government	255.0	250.7	242.6	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	2,132.2	2,096.0	2,028.0	0.0	0.0	0.0
GRAND TOTAL		294,487.2	274,027.2	276,240.4	0.0	0.0	0.0

583	Madang Provincial Government	583
------------	-------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	234,457.6	235,657.2	225,660.9	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,385.3	8,420.4	7,293.1	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	3,613.0	4,698.2	3,570.5	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	3,772.3	3,722.2	3,722.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	158,594.4	148,333.8	139,598.8	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	3,807.8	3,376.3	3,755.3	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	26,017.3	25,300.0	24,629.0	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	93,615.2	85,220.0	85,471.5	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	800.0	700.0	700.0	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	1,700.0	2,000.0	2,000.0	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	9,534.3	8,538.6	0.0	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	9,450.8	8,463.5	9,422.4	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	12,998.2	14,083.4	12,968.4	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	601.0	585.4	585.6	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	69.8	66.6	66.6	0.0	0.0	0.0
	(Public Investment Programme)	64,000.0	74,510.0	74,510.0	0.0	0.0	0.0
21835-000-01-282100	District Support Improvement Program-Madang	57,000.0	60,000.0	60,000.0	0.0	0.0	0.0
21836-000-01-227000	Provincial Support Improvement Program-Madang	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21838-000-01-227000	Support to LLGs-Madang	1,900.0	0.0	0.0	0.0	0.0	0.0
22906-000-01-252000	Ward SIP - Madang	0.0	4,510.0	4,510.0	0.0	0.0	0.0
	Infrastructure Development	0.0	10,000.0	10,000.0	0.0	0.0	0.0
21627-000-01-227000	Manam Islanders Resettlement Project	0.0	10,000.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	4,477.9	4,392.9	4,259.0	0.0	0.0	0.0
11156-000-00-252290	Almami Local Level Government	160.5	157.7	155.3	0.0	0.0	0.0
11157-000-00-252290	Iabu Local Level Government	67.3	66.1	65.1	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	282.7	277.8	273.4	0.0	0.0	0.0
11159-000-00-252290	Ambenob Local Level Government	289.3	286.1	355.1	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	112.2	111.0	137.8	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	337.2	329.2	292.5	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	220.4	215.2	191.2	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	212.2	207.2	184.1	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	107.0	104.5	96.6	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	402.5	394.0	364.5	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	139.9	136.9	126.7	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	94.0	92.0	85.1	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	193.7	189.6	175.4	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	215.4	212.6	218.0	0.0	0.0	0.0
11170-000-00-252290	Sungilbar Local Level Government	154.5	152.6	156.4	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	144.9	141.6	130.8	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	348.2	340.3	314.5	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	130.5	127.5	113.2	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	865.6	850.9	823.1	0.0	0.0	0.0
GRAND TOTAL		234,457.6	245,657.2	235,660.9	0.0	0.0	0.0

584	East Sepik Provincial Government	584
-----	----------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	231,032.6	222,431.7	221,418.7	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,234.7	6,363.2	6,398.7	0.0	0.0	0.0
11175-000-00-252110	Administration Grant	3,451.8	3,268.3	3,294.7	0.0	0.0	0.0
11175-000-00-252115	Other Service Delivery Function Grant	3,782.9	3,094.8	3,104.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	152,125.4	131,729.2	133,095.9	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	4,184.9	3,405.1	3,422.2	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	18,606.3	18,640.0	18,145.7	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	80,302.3	63,667.7	76,529.7	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	1,080.0	1,000.0	1,000.0	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
11175-000-00-252245	Health Function Grant	11,941.2	11,161.5	0.0	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	12,755.0	12,227.5	12,278.5	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	21,291.5	19,777.8	19,868.7	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	887.1	795.4	796.3	0.0	0.0	0.0
11175-000-00-252261	Land Mediation Function Grant	77.1	54.2	54.8	0.0	0.0	0.0
	(Public Investment Programme)	66,700.0	79,470.0	77,470.0	0.0	0.0	0.0
21839-000-01-282100	District Support Improvement Program- East Sepik	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
21840-000-01-282100	Provincial Support Improvement Program-East Sepik	4,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21842-000-01-227000	Support to LLGs- East Sepik	2,600.0	0.0	0.0	0.0	0.0	0.0
22861-000-01-276000	Wewak Sustainable Seawall Project	0.0	3,000.0	1,000.0	0.0	0.0	0.0
22907-000-01-252000	Ward SIP - East Sepik	0.0	6,470.0	6,470.0	0.0	0.0	0.0
	Grants to Local Level Government	4,972.5	4,869.3	4,454.1	0.0	0.0	0.0
11176-000-00-252290	Boiken Rural Local Level Government	150.9	148.4	68.8	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	84.6	83.3	79.6	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	78.5	77.2	73.8	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	142.8	140.5	134.3	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	65.3	64.4	68.3	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	83.8	82.7	87.6	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	85.5	84.3	89.4	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	77.5	76.5	81.1	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	399.8	389.9	347.6	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	223.8	218.2	194.6	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	390.8	381.1	339.8	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	328.4	320.2	285.5	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	203.4	198.3	176.8	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	294.0	286.9	263.5	0.0	0.0	0.0
11190-000-00-252290	Dreikir Local Level Government	329.6	321.7	295.4	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	171.5	167.4	153.7	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustin Range Local Level Govt.	172.3	168.1	154.4	0.0	0.0	0.0
11193-000-00-252290	East Yangoru Local Level Government	121.2	119.2	109.4	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	88.4	86.9	79.7	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	74.0	72.8	66.8	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	106.2	104.4	95.8	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	104.7	102.8	100.8	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	76.0	74.6	73.2	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	133.6	131.1	128.7	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	175.9	172.6	169.4	0.0	0.0	0.0
11201-000-00-252290	Wewak Urban Local Level Government	588.9	578.9	553.0	0.0	0.0	0.0
12120-000-00-252290	Awilaga Rural Local Level Government	162.3	159.2	55.1	0.0	0.0	0.0

584	East Sepik Provincial Government	584
------------	---	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
12217-000-00-252290	Dagua Rural Local Level Government	0.0	0.0	73.0	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	58.8	57.8	55.2	0.0	0.0	0.0
GRAND TOTAL		231,032.6	222,431.7	221,418.7	0.0	0.0	0.0

585	Sandaun Provincial Government	585
------------	--------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections			
		2016	2017	2018	2019	2020	2021	
2521	Grants to Provincial Governments	147,795.4	147,054.5	138,071.9	0.0	0.0	0.0	
	Recurrent Unconditional Grants to Provinces & LLGs	6,163.8	4,967.1	6,282.7	0.0	0.0	0.0	
	11202-000-00-252110 Administration Grant	3,516.4	2,961.9	3,868.5	0.0	0.0	0.0	
	11202-000-00-252115 Other Service Delivery Function Grant	2,647.4	2,005.3	2,414.1	0.0	0.0	0.0	
2522	Recurrent Conditional Grants to Provinces & LLGs	90,388.5	84,598.2	74,695.4	0.0	0.0	0.0	
	11202-000-00-252212 Primary Production Function Grant	3,700.2	3,164.2	3,732.5	0.0	0.0	0.0	
	11202-000-00-252215 Staffing Grant	9,207.8	11,966.0	11,648.7	0.0	0.0	0.0	
	11202-000-00-252220 Teachers Salaries (TSC)	48,833.1	41,475.0	39,125.0	0.0	0.0	0.0	
	11202-000-00-252225 Public Servants Leave Fares	635.8	700.0	700.0	0.0	0.0	0.0	
	11202-000-00-252230 Teachers Leave Fares	1,100.0	1,000.0	1,000.0	0.0	0.0	0.0	
	11202-000-00-252245 Health Function Grant	9,715.5	9,665.4	0.0	0.0	0.0	0.0	
	11202-000-00-252250 Education Function Grant	9,139.5	9,046.3	9,251.8	0.0	0.0	0.0	
	11202-000-00-252255 Transport/Infrastructure Maintenance Grant	7,623.2	7,180.0	8,643.3	0.0	0.0	0.0	
	11202-000-00-252260 Village Courts Function Grant	367.6	344.1	519.6	0.0	0.0	0.0	
	11202-000-00-252261 Land Mediation Function Grant	65.8	57.3	74.6	0.0	0.0	0.0	
	21868-000-01-282100	(Public Investment Programme)	46,800.0	53,150.0	53,150.0	0.0	0.0	0.0
District Support Improvement Program		40,000.0	40,000.0	40,000.0	0.0	0.0	0.0	
21869-000-01-282100 Provincial Support Improvement Program-Sandaun		5,100.0	10,000.0	10,000.0	0.0	0.0	0.0	
21871-000-01-282000 Support to LLGs-Sandaun		1,700.0	0.0	0.0	0.0	0.0	0.0	
22908-000-01-252000 Ward SIP - Sandaun		0.0	3,150.0	3,150.0	0.0	0.0	0.0	
22268-000-01-276000	Infrastructure Development	0.0	5,000.0	0.0	0.0	0.0	0.0	
	Aitape Wharf Redevelopment	0.0	5,000.0	0.0	0.0	0.0	0.0	
11203-000-00-252290	Grants to Local Level Government	4,443.1	4,339.1	3,943.8	0.0	0.0	0.0	
	Aitape East Local Level Government	270.0	264.3	253.3	0.0	0.0	0.0	
	11204-000-00-252290 Aitape West Local Level Government	200.6	196.4	188.2	0.0	0.0	0.0	
	11205-000-00-252290 West Wapei Local Level Government	105.8	103.5	99.2	0.0	0.0	0.0	
	11206-000-00-252290 East Wapei Local Level Government	112.1	109.7	105.1	0.0	0.0	0.0	
	11207-000-00-252290 Palai Rural Local Level Government	155.5	152.0	141.6	0.0	0.0	0.0	
	11208-000-00-252290 Maimai/Wanwan Local Level Government	45.6	44.6	41.5	0.0	0.0	0.0	
	11209-000-00-252290 Yangkok Local Level Government	188.9	184.7	172.0	0.0	0.0	0.0	
	11210-000-00-252290 Nuku Local Level Government	278.9	272.7	254.0	0.0	0.0	0.0	
	11211-000-00-252290 Namea Local Level Government	263.4	256.6	217.9	0.0	0.0	0.0	
	11212-000-00-252290 Oksapmin Local Level Government	523.5	509.9	433.0	0.0	0.0	0.0	
	11213-000-00-252290 Telefomin Local Level Government	329.7	321.2	272.7	0.0	0.0	0.0	
	11214-000-00-252290 Yapsie Local Level Government	257.0	250.3	212.6	0.0	0.0	0.0	
	11215-000-00-252290 Amanab Local Level Government	264.2	257.6	235.0	0.0	0.0	0.0	
	11216-000-00-252290 Green River Local Level Government	317.6	309.6	282.4	0.0	0.0	0.0	
	11217-000-00-252290 Vanimo Bewani Local Level Government	463.3	451.6	412.0	0.0	0.0	0.0	
	11218-000-00-252290 Walsa Local Level Government	181.1	176.5	161.0	0.0	0.0	0.0	
	11219-000-00-252290 Vanimo Urban Local Level Government	336.2	330.5	319.6	0.0	0.0	0.0	
	12956-000-00-252290 Aitape Lumi Urban Local Level Government	149.9	147.3	142.5	0.0	0.0	0.0	
	GRAND TOTAL		147,795.4	152,054.5	138,071.9	0.0	0.0	0.0

586	Manus Provincial Government	586
------------	------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	65,080.1	58,064.6	52,448.1	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,485.2	687.3	334.9	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	1,066.1	151.9	101.1	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	1,419.1	535.4	233.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	41,148.7	35,373.2	30,178.2	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	998.6	602.4	319.3	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	8,111.2	8,440.0	8,216.2	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	21,112.6	19,355.0	18,454.4	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	500.0	500.0	500.0	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	550.0	500.0	500.0	0.0	0.0	0.0
11220-000-00-252245	Health Function Grant	2,492.7	1,883.3	0.0	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	2,977.9	1,698.0	1,015.4	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	4,059.0	2,169.7	997.8	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	281.7	159.8	118.0	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	65.0	65.0	57.2	0.0	0.0	0.0
	(Public Investment Programme)	20,700.0	21,270.0	21,270.0	0.0	0.0	0.0
21872-000-01-282100	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21873-000-01-282100	Provincial Support Improvement Program-Manus	9,500.0	10,000.0	10,000.0	0.0	0.0	0.0
21876-000-01-227000	Support to LLGs-Manus	1,200.0	0.0	0.0	0.0	0.0	0.0
22909-000-01-252000	Ward SIP - Manus	0.0	1,270.0	1,270.0	0.0	0.0	0.0
	Grants to Local Level Government	746.2	734.1	665.0	0.0	0.0	0.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	15.1	14.8	12.4	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	19.9	19.6	16.5	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	65.9	64.9	54.5	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	76.1	74.9	62.9	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	88.9	87.5	73.5	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	36.1	35.5	29.8	0.0	0.0	0.0
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	53.2	52.3	44.0	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	32.5	32.0	26.9	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	62.7	61.7	51.8	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	36.3	35.7	30.0	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	45.8	45.1	37.9	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	213.7	210.1	224.8	0.0	0.0	0.0
GRAND TOTAL		65,080.1	58,064.6	52,448.1	0.0	0.0	0.0

587	New Ireland Provincial Government	587
-----	-----------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
2521	Grants to Provincial Governments	97,843.1	98,947.3	87,065.5	0.0	0.0	0.0
	Recurrent Unconditional Grants to Provinces & LLGs	415.0	159.3	0.0	0.0	0.0	0.0
	11233-000-00-252110 Administration Grant	203.6	75.8	0.0	0.0	0.0	0.0
	11233-000-00-252115 Other Service Delivery Function Grant	211.4	83.6	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	63,633.1	61,523.5	49,833.2	0.0	0.0	0.0
	11233-000-00-252212 Primary Production Function Grant	453.7	267.8	0.0	0.0	0.0	0.0
	11233-000-00-252215 Staffing Grant	14,870.0	15,527.0	15,115.2	0.0	0.0	0.0
	11233-000-00-252220 Teachers Salaries (TSC)	43,960.2	40,200.0	31,617.9	0.0	0.0	0.0
	11233-000-00-252225 Public Servants Leave Fares	350.0	2,350.0	2,350.0	0.0	0.0	0.0
	11233-000-00-252230 Teachers Leave Fares	850.0	750.0	750.0	0.0	0.0	0.0
	11233-000-00-252245 Health Function Grant	1,051.1	865.2	0.0	0.0	0.0	0.0
	11233-000-00-252250 Education Function Grant	965.5	721.4	0.0	0.0	0.0	0.0
	11233-000-00-252255 Transport/Infrastructure Maintenance Grant	1,013.2	751.7	0.0	0.0	0.0	0.0
	11233-000-00-252260 Village Courts Function Grant	45.5	45.5	0.0	0.0	0.0	0.0
	11233-000-00-252261 Land Mediation Function Grant	73.9	44.9	0.0	0.0	0.0	0.0
	20524-000-01-252000	(Public Investment Programme)	32,400.0	35,880.0	35,880.0	0.0	0.0
Special Support Grant-Nimarmar Spa		1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
20691-000-01-282000 New Ireland Provincial Government SSG		1,000.0	2,500.0	2,500.0	0.0	0.0	0.0
21314-000-01-252000 Special Support Grant - Simberi		500.0	1,000.0	1,000.0	0.0	0.0	0.0
21878-000-01-282100 District Support Improvement Program-NIP		20,000.0	20,000.0	20,000.0	0.0	0.0	0.0
21879-000-01-282100 Provincial Support Improvement Program-NIP		9,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21881-000-01-227000 Support to LLGs- New Ireland		900.0	0.0	0.0	0.0	0.0	0.0
22910-000-01-252000 Ward SIP - NIP		0.0	1,380.0	1,380.0	0.0	0.0	0.0
11234-000-00-252290	Grants to Local Level Government	1,395.0	1,384.4	1,352.3	0.0	0.0	0.0
	Murat Local Level Government	23.7	23.6	23.4	0.0	0.0	0.0
	11235-000-00-252290 Lavongai Local Level Government	163.1	162.7	161.3	0.0	0.0	0.0
	11236-000-00-252290 Tikana Local Level Government	186.8	186.4	184.8	0.0	0.0	0.0
	11237-000-00-252290 Namatanai Local Level Government	114.5	114.0	111.0	0.0	0.0	0.0
	11238-000-00-252290 Sentral Niu Ailan LLG	167.0	166.3	161.9	0.0	0.0	0.0
	11239-000-00-252290 Konoagil Local Level Government	73.3	72.9	71.0	0.0	0.0	0.0
	11240-000-00-252290 Tanir Local Level Government	69.6	69.2	67.4	0.0	0.0	0.0
	11241-000-00-252290 Nimamar Local Level Government	142.9	142.2	138.5	0.0	0.0	0.0
	11242-000-00-252290 Kavieng Urban Local Level Govt.	402.5	395.6	382.8	0.0	0.0	0.0
	12957-000-00-252290 Matalai Local Level Government	51.6	51.3	50.0	0.0	0.0	0.0
GRAND TOTAL		97,843.1	98,947.3	87,065.5	0.0	0.0	0.0

588	East New Britain Provincial Government	588
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	182,414.8	189,293.4	181,169.3	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,721.7	4,480.5	1,271.5	0.0	0.0	0.0
11243-000-00-252110	Administration Grant	504.1	1,210.0	534.4	0.0	0.0	0.0
11243-000-00-252115	Other Service Delivery Function Grant	3,217.6	3,270.5	737.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	123,418.1	117,137.2	104,827.0	0.0	0.0	0.0
11243-000-00-252212	Primary Production Function Grant	1,897.5	3,168.2	2,154.8	0.0	0.0	0.0
11243-000-00-252215	Staffing Grant	20,876.1	20,500.0	19,956.3	0.0	0.0	0.0
11243-000-00-252220	Teachers Salaries (TSC)	81,746.2	69,640.8	71,554.9	0.0	0.0	0.0
11243-000-00-252225	Public Servants Leave Fares	500.0	300.0	300.0	0.0	0.0	0.0
11243-000-00-252230	Teachers Leave Fares	1,100.0	1,200.0	1,200.0	0.0	0.0	0.0
11243-000-00-252245	Health Function Grant	4,290.2	5,349.1	3,111.2	0.0	0.0	0.0
11243-000-00-252250	Education Function Grant	6,567.7	7,626.6	3,066.4	0.0	0.0	0.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	6,129.8	8,953.6	3,211.1	0.0	0.0	0.0
11243-000-00-252260	Village Courts Function Grant	235.8	306.4	221.9	0.0	0.0	0.0
11243-000-00-252261	Land Mediation Function Grant	74.8	92.4	50.2	0.0	0.0	0.0
	(Public Investment Programme)	51,800.0	64,260.0	71,860.0	0.0	0.0	0.0
21882-000-01-282100	District Support Improvement Program-ENB	40,000.0	40,000.0	40,000.0	0.0	0.0	0.0
21883-000-01-282100	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21885-000-01-282000	Support to LLGs- East New Britain	1,800.0	0.0	0.0	0.0	0.0	0.0
22828-000-12-276000	Kokopo Town Sewerage	0.0	10,400.0	18,000.0	0.0	0.0	0.0
22911-000-01-252000	Ward SIP - ENBP	0.0	3,860.0	3,860.0	0.0	0.0	0.0
	Grants to Local Level Government	3,475.0	3,415.7	3,210.8	0.0	0.0	0.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	143.9	142.4	141.0	0.0	0.0	0.0
11245-000-00-252290	Central Gazelle Local Level Govt.	139.5	138.0	136.6	0.0	0.0	0.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	158.4	156.7	155.2	0.0	0.0	0.0
11247-000-00-252290	Lassul Baining Local Level Govt.	67.3	66.6	66.0	0.0	0.0	0.0
11248-000-00-252290	Inland Baining Local Level Govt.	133.3	131.9	130.6	0.0	0.0	0.0
11249-000-00-252290	Kombiu Local Level Government	50.2	50.0	46.7	0.0	0.0	0.0
11250-000-00-252290	Balanataman Local Level Govt.	85.1	84.7	79.1	0.0	0.0	0.0
11251-000-00-252290	Watom Local Level Government	14.7	14.7	13.7	0.0	0.0	0.0
11252-000-00-252290	Raluana Local Level Government	87.0	86.6	104.2	0.0	0.0	0.0
11253-000-00-252290	Bitapaka Local Level Govt.	107.3	106.9	128.6	0.0	0.0	0.0
11254-000-00-252290	Duke of York Local Level Govt.	65.0	64.8	77.9	0.0	0.0	0.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	290.1	283.4	243.2	0.0	0.0	0.0
11256-000-00-252290	Melkoi Local Level Government	241.2	235.6	202.2	0.0	0.0	0.0
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	438.2	428.0	367.4	0.0	0.0	0.0
11258-000-00-252290	East Pomio Local Level Govt.	160.2	156.5	134.3	0.0	0.0	0.0
11259-000-00-252290	Sinivit Local Level Government	409.3	399.7	343.1	0.0	0.0	0.0
11260-000-00-252290	Rabaul Urban Local Level Government	115.1	113.2	109.5	0.0	0.0	0.0
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	769.2	756.1	731.5	0.0	0.0	0.0
GRAND TOTAL		182,414.8	189,293.4	181,169.3	0.0	0.0	0.0

589	West New Britain Provincial Government	589
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	123,361.9	112,871.5	112,263.6	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,786.3	1,085.7	2,285.5	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	963.7	198.4	983.0	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	1,822.6	887.3	1,302.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	87,401.0	78,630.3	76,862.6	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	2,854.6	1,154.0	1,846.2	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	11,965.8	16,582.0	16,142.2	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	53,407.4	47,273.0	46,447.0	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,250.0	1,000.0	1,000.0	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	3,000.0	2,800.0	2,800.0	0.0	0.0	0.0
11262-000-00-252245	Health Function Grant	4,794.1	3,178.5	0.0	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	5,868.1	4,337.6	4,983.6	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	3,829.8	2,065.4	3,265.2	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	353.3	183.2	275.5	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	77.9	56.7	102.8	0.0	0.0	0.0
	(Public Investment Programme)	31,100.0	31,110.0	31,110.0	0.0	0.0	0.0
21886-000-01-282100	District Support Improvement Program-WNB	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0
21887-000-01-282100	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21889-000-01-227000	Support to LLGs- West New Britain	1,100.0	0.0	0.0	0.0	0.0	0.0
22912-000-01-252000	Ward SIP - WNB	0.0	1,110.0	1,110.0	0.0	0.0	0.0
	Grants to Local Level Government	2,074.6	2,045.5	2,005.4	0.0	0.0	0.0
11263-000-00-252290	Talasia Local Level Government	140.5	139.2	145.2	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	182.6	180.9	188.7	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	138.8	137.5	143.5	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	83.6	82.8	86.5	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	105.4	103.6	94.6	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	122.1	120.0	109.6	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	157.4	154.7	141.2	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	110.1	108.2	98.7	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	189.6	186.3	170.1	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	551.6	542.2	524.6	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	104.1	103.1	107.6	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	188.9	187.1	195.2	0.0	0.0	0.0
GRAND TOTAL		123,361.9	112,871.5	112,263.6	0.0	0.0	0.0

590	Bougainville Autonomous Government	590
------------	---	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	210,671.3	256,576.1	222,378.6	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	133,171.3	125,266.1	114,958.6	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	33,232.1	29,781.9	28,492.1	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	66,671.5	61,616.5	52,623.7	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	300.0	300.0	465.0	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	1,500.0	2,100.0	2,400.0	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	9,000.0	9,000.0	8,244.0	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	1,500.0	1,500.0	1,562.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	1,700.0	1,700.0	1,904.2	0.0	0.0	0.0
11274-000-00-252261	Land Mediation Function Grant	65.0	65.0	0.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	15,000.0	15,000.0	15,050.8	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	3,802.7	3,802.7	3,815.5	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	400.0	400.0	401.3	0.0	0.0	0.0
	(Public Investment Programme)	75,000.0	128,810.0	104,920.0	0.0	0.0	0.0
20541-000-10-227000	Community Policing	0.0	4,600.0	9,210.0	0.0	0.0	0.0
20552-000-01-252000	Restoration and Development Grant	8,000.0	10,000.0	15,000.0	0.0	0.0	0.0
21891-000-01-282100	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21892-000-01-282100	District Support Improvement Program-ABG	27,000.0	30,000.0	30,000.0	0.0	0.0	0.0
22235-000-01-282000	Special Interventions Program -Bougainville	30,000.0	70,000.0	40,000.0	0.0	0.0	0.0
22679-000-10-227000	Governance and Implementation Fund (GIF)	0.0	2,800.0	0.0	0.0	0.0	0.0
22811-000-54-227000	Peaceful & Inclusive Elections & Referendum	0.0	700.0	0.0	0.0	0.0	0.0
22913-000-01-252000	Ward SIP - ABG	0.0	710.0	710.0	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		210,671.3	256,576.1	222,378.6	0.0	0.0	0.0

591	Hela Provincial Government	591
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	100,966.7	136,929.7	124,104.1	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,887.5	3,723.8	4,790.0	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	1,567.8	2,090.5	2,777.6	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	1,319.7	1,633.3	2,012.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	55,728.6	50,562.0	58,537.6	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	1,125.4	1,700.3	2,086.9	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	16,776.0	15,049.0	9,649.9	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	27,183.3	19,343.0	29,156.3	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	150.0	150.0	150.0	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	250.0	260.0	260.0	0.0	0.0	0.0
11968-000-00-252245	Health Function Grant	4,387.3	5,968.5	0.0	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	2,673.3	3,718.7	5,308.7	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	2,912.1	4,009.8	5,305.4	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	198.0	276.4	534.2	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	73.3	86.4	86.4	0.0	0.0	0.0
23015-000-01-252270	Recurrent Goods & Services Grant ABG	0.0	0.0	3,000.0	0.0	0.0	0.0
23021-000-01-252270	Recurrent Goods & Services Grant ABG	0.0	0.0	3,000.0	0.0	0.0	0.0
	(Public Investment Programme)	40,200.0	80,530.0	58,530.0	0.0	0.0	0.0
20492-000-01-252000	Hides Special Purpose Authority	0.0	3,000.0	2,000.0	0.0	0.0	0.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	2,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21899-000-01-282000	District Support Improvement Program-Hela	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0
21900-000-01-227000	Support to LLGs- Hela	600.0	0.0	0.0	0.0	0.0	0.0
22765-000-01-227000	Angore Special Purpose Authority	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
22803-000-01-227000	Hela Electricity Project (HIP)	1,500.0	5,000.0	2,000.0	0.0	0.0	0.0
22829-000-01-276000	TIPA Administration Relocation (HIP) Component	3,000.0	20,000.0	6,000.0	0.0	0.0	0.0
22892-000-01-252000	Piwa Agro Development Project (HIP)	0.0	3,000.0	1,000.0	0.0	0.0	0.0
22893-000-01-252000	Tari Town Law & Justice Program	0.0	4,000.0	2,000.0	0.0	0.0	0.0
22914-000-01-252000	Ward SIP - Hela	0.0	2,530.0	2,530.0	0.0	0.0	0.0
	Infrastructure Development	5,000.0	15,000.0	8,000.0	0.0	0.0	0.0
22802-000-01-227000	Hela Township & Growth Centers (HIP)	5,000.0	10,000.0	5,000.0	0.0	0.0	0.0
22820-000-01-276000	Koroba Town Road	0.0	5,000.0	3,000.0	0.0	0.0	0.0
	Agriculture & Renewable Resources	2,000.0	3,000.0	1,000.0	0.0	0.0	0.0
22778-000-01-227000	Hulia Agro Center (HIP)	2,000.0	3,000.0	1,000.0	0.0	0.0	0.0
	Grants to Local Level Government	2,150.6	2,113.9	2,246.5	0.0	0.0	0.0
12110-000-00-252290	Upper Wage Local Level Government	90.9	89.2	74.2	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	253.1	248.5	206.6	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	114.9	112.8	93.8	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	125.5	123.3	102.5	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	62.1	61.4	57.4	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	97.9	96.8	90.5	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	57.9	57.2	53.5	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	104.3	102.4	128.2	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	160.3	157.3	196.9	0.0	0.0	0.0
12119-000-00-252290	Lake Kapiago Local Level Government	138.5	135.9	170.1	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	945.2	929.2	921.9	0.0	0.0	0.0
12218-000-00-252290	Mt Sisa Rural Local Level Government	0.0	0.0	75.1	0.0	0.0	0.0

591	Hela Provincial Government	591
------------	-----------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
12219-000-00-252290	Pori Rural Local Level Government	0.0	0.0	75.8	0.0	0.0	0.0
GRAND TOTAL		107,966.7	154,929.7	133,104.1	0.0	0.0	0.0

592	Jiwaka Provincial Government	592
------------	-------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2016	2017	2018	2019	2020	2021
	Grants to Provincial Governments	107,146.7	109,303.2	127,601.0	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,765.7	3,753.4	4,331.5	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	1,872.5	1,866.4	2,185.8	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	1,893.2	1,887.0	2,145.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	66,206.0	62,838.0	80,288.0	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	1,135.7	1,133.8	1,266.0	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	562.7	11,459.0	11,155.1	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	44,070.0	29,830.0	43,063.3	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	100.0	125.0	125.0	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	400.0	400.0	400.0	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	4,568.5	4,562.4	5,218.1	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	5,622.9	5,613.7	7,310.1	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,317.8	9,301.1	11,293.3	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	353.0	343.8	388.1	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	75.3	69.2	69.2	0.0	0.0	0.0
	(Public Investment Programme)	36,300.0	41,840.0	41,840.0	0.0	0.0	0.0
21893-000-01-282100	District Support Improvement Program-Jiwaka	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0
21894-000-01-282100	Provincial Support Improvement Program-Jiwaka	5,100.0	10,000.0	10,000.0	0.0	0.0	0.0
21896-000-01-282000	Support to LLGs-Jiwaka	1,200.0	0.0	0.0	0.0	0.0	0.0
22915-000-01-252000	Ward SIP - Jiwaka	0.0	1,840.0	1,840.0	0.0	0.0	0.0
	Infrastructure Development	10,582.5	0.0	0.0	0.0	0.0	0.0
21642-000-01-211000	Jiwaka Provincial Headquarters	10,582.5	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	875.0	871.8	1,141.4	0.0	0.0	0.0
12122-000-00-252290	Anglimp Local Level Government	222.0	221.3	284.2	0.0	0.0	0.0
12123-000-00-252290	Kudjip Rural Local Level Government	207.6	207.0	133.4	0.0	0.0	0.0
12124-000-00-252290	Tabibuga Rural Local Level Government	148.3	146.7	141.2	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	87.0	86.1	121.4	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	124.2	124.6	155.6	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	85.9	86.2	107.6	0.0	0.0	0.0
12221-000-00-252290	Minj Rural Local Level Government	0.0	0.0	132.4	0.0	0.0	0.0
12222-000-00-252290	Koinambe Rural Local Level Government	0.0	0.0	65.6	0.0	0.0	0.0
GRAND TOTAL		117,729.2	109,303.2	127,601.0	0.0	0.0	0.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2016	2017	2018	2019	2020	2021
Appropriation Bill	3,442,824.0	3,610,678.0	3,410,104.9	2,087,940.6	2,225,229.8	2,224,831.4
TOTAL	3,442,824.0	3,610,678.0	3,410,104.9	2,087,940.6	2,225,229.8	2,224,831.4

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Domestic Interest Payments		66,000.0	21,282.2	21,000.8	21,300.8	21,300.8
Program	Other Domestic Loans		66,000.0	21,282.2	21,000.8	21,300.8	21,300.8
10717	NCDC			17,281.4	17,000.0	17,300.0	17,300.0
13130	Solwara 1 Loan Interest		28,500.0	4,000.8	4,000.8	4,000.8	4,000.8
13138	Motukea Port Loan Interest		37,500.0		0.0	0.0	
Main Program	External Debt Service	326,827.7	454,647.5	606,952.3	562,923.4	600,984.5	600,874.1
Program	External Agency Fees and Charges	632.1	10,567.6	23,656.5	22,906.6	24,455.4	24,450.9
10735	Promissory Notes		4,697.3	8,960.0	8,676.0	9,262.6	9,260.9
11635	Offshore Borrowing Charges	503.3	5,381.7	8,186.1	7,926.6	8,462.5	8,461.0
11637	Legal & Rating Agencies Fees	128.8	363.3	5,358.4	5,188.5	5,539.4	5,538.3
11807	ADB Subscription		125.3	1,152.0	1,115.5	1,190.9	1,190.7
Program	Bilateral Creditors	106,953.3	134,070.5	156,708.6	151,740.9	162,000.6	161,970.9
10725	Australia	844.6	2,606.6		0.0	0.0	
10726	China & Taiwan	37,825.7	62,244.1	90,858.3	87,978.1	93,926.6	93,909.3
10728	Germany	1,749.5	1,782.2	1,897.1	1,837.0	1,961.2	1,960.8
10729	Japan	64,778.4	65,742.8	58,762.2	56,899.4	60,746.6	60,735.4
11636	China & Taiwan	1,755.1			0.0	0.0	
13128	CESKA SPORITELNA, A.S		1,694.8	5,191.0	5,026.4	5,366.3	5,365.3
Program	Multilateral Creditors	219,242.3	250,041.1	400,987.2	363,487.4	388,064.0	387,992.7
10718	IBRD	39,151.1	41,642.3	63,102.4	61,102.1	65,233.4	65,221.4
10719	IDA	19,517.6	17,683.3	27,421.8	26,552.5	28,347.8	28,342.6
10720	ADB	147,720.0	147,576.0	199,642.9	193,314.2	206,384.8	206,346.9
10721	EEC	9,217.1	7,480.8	8,059.9	7,804.4	8,332.1	8,330.6
10722	EIB		1,118.3	2,567.9	2,486.5	2,654.6	2,654.1
10723	OPEC	3,482.3	2,578.2	4,599.7	4,453.9	4,755.0	4,754.2
10724	IFAD	154.2	310.3	316.7	306.7	327.4	327.3
13127	Credit Suisse		31,651.9	95,275.9	67,467.2	72,028.9	72,015.6
Program	Securities		59,968.3	25,600.0	24,788.5	26,464.5	26,459.6
13104	Sovereign Bond		59,968.3	25,600.0	24,788.5	26,464.5	26,459.6
Main Program	Domestic Debt Service	11,570,127.9	9,299,950.9	11,551,474.2	11,516,975.2	12,295,384.5	12,293,125.5
Program	Securities	11,516,477.9	9,294,150.9	11,541,556.4	11,507,234.9	12,285,277.6	12,283,019.6
10710	Treasury Bills	11,292,614.3	7,813,790.1	9,989,781.0	9,993,805.9	10,669,520.5	10,667,559.5
10711	Inscribed Stock	223,863.6	1,480,360.8	1,551,775.4	1,513,429.0	1,615,757.0	1,615,460.1
Program	Other Domestic Loans	53,650.0	300.0	4,317.8	4,317.8	4,317.8	4,317.8
12107	Other Domestic Interest Payments			4,317.8	4,317.8	4,317.8	4,317.8
12108	Other Domestic Debt Related Charges	53,650.0	300.0		0.0	0.0	
Program	Domestic Agency Fees and Charges		5,500.0	5,600.0	5,422.5	5,789.1	5,788.0

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
10712	Overdraft		5,500.0	5,500.0	5,325.7	5,685.7	5,684.7
10738	BPNG Service Fees(For Debt Service Only)			100.0	96.8	103.4	103.4
Grand Total		11,896,955.6	9,820,598.4	12,179,708.7	12,100,899.4	12,917,669.8	12,915,300.3

299	Treasury and Finance - Public Debt Charges	299
-----	--	-----

Economic Item		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
	CURRENT EXPENDITURE	1,065,788.9	1,382,924.0	1,864,661.7	-	-	-
	Interest Payments and Borrowing Related Charges	1,065,788.9	1,382,924.0	1,864,661.7	-	-	-
241	Domestic Interest Payments	981,986.1	1,197,771.9	1,557,956.4	-	-	-
242	Foreign Interest Payments	76,961.7	167,920.2	249,064.9	-	-	-
243, 244	Borrowing Related Charges	6,841.1	17,231.9	57,640.5	-	-	-
	OTHER PAYMENTS	10,831,166.7	8,437,674.3	10,315,046.9	-	-	-
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	10,831,166.7	8,437,674.3	10,315,046.9	-	-	-
248	Domestic Debt (Repayment of Principal)	244,843.3	269,795.3	300,346.9	-	-	0
249	Foreign Debt (Repayment of Principal)	10,586,323.5	8,167,879.0	10,014,700.0	-	-	0
Grand Total		11,896,955.6	9,820,598.3	12,179,708.6	-	-	-

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

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
------------	---	------------

Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	4,697.3	8,960.0
244	Foreign Debt Related Charges	0.0	4,697.3	8,960.0
	GRAND TOTAL	0.0	4,697.3	8,960.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	503.3	5,381.7	8,186.1
244	Foreign Debt Related Charges	503.3	5,381.7	8,186.1
	GRAND TOTAL	503.3	5,381.7	8,186.1

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	128.8	363.3	5,358.4
244	Foreign Debt Related Charges	128.8	363.3	5,358.4
	GRAND TOTAL	128.8	363.3	5,358.4

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11807 ADB Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	125.3	1,152.0
244	Foreign Debt Related Charges	0.0	125.3	1,152.0
	GRAND TOTAL	0.0	125.3	1,152.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
11636	China & Taiwan
13128	CESKA SPORITELNA, A.S

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	844.6	2,606.6	0.0
242	Foreign Interest Payments	224.2	91.2	0.0
244	Foreign Debt Related Charges	8.6	0.0	0.0
248	Foreign Principal Repayment	611.8	2,515.4	0.0
	GRAND TOTAL	844.6	2,606.6	0.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10726 China & Taiwan

(PBS Code: 29951022107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	37,825.7	62,244.1	90,858.3
242	Foreign Interest Payments	21,207.9	30,108.4	37,964.8
244	Foreign Debt Related Charges	2,286.5	5,407.9	11,090.8
248	Foreign Principal Repayment	14,331.3	26,727.8	41,802.7
	GRAND TOTAL	37,825.7	62,244.1	90,858.3

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	1,749.5	1,782.2	1,897.1
242	Foreign Interest Payments	217.2	206.0	200.4
248	Foreign Principal Repayment	1,532.3	1,576.2	1,696.7
	GRAND TOTAL	1,749.5	1,782.2	1,897.1

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	64,778.5	65,742.8	58,762.2
242	Foreign Interest Payments	9,199.8	7,157.8	6,249.6
244	Foreign Debt Related Charges	1,826.6	201.8	77.0
248	Foreign Principal Repayment	53,752.1	58,383.2	52,435.6
	GRAND TOTAL	64,778.5	65,742.8	58,762.2

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11636 China & Taiwan

(PBS Code: 29952022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	1,755.1	0.0	0.0
242	Foreign Interest Payments	1,201.6	0.0	0.0
244	Foreign Debt Related Charges	553.5	0.0	0.0
	GRAND TOTAL	1,755.1	0.0	0.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13128 CESKA SPORITELNA, A.S

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	1,694.8	5,191.0
242	Foreign Interest Payments	0.0	1,688.6	3,989.4
244	Foreign Debt Related Charges	0.0	6.2	1,201.6
	GRAND TOTAL	0.0	1,694.8	5,191.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Multilateral 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:

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC
10724	IFAD
13127	Credit Suisse

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	39,151.1	41,642.3	63,102.4
242	Foreign Interest Payments	2,185.8	2,357.5	2,679.9
244	Foreign Debt Related Charges	0.0	0.0	18,000.0
248	Foreign Principal Repayment	36,965.3	39,284.8	42,422.5
	GRAND TOTAL	39,151.1	41,642.3	63,102.4

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	19,517.7	17,683.3	27,421.8
242	Foreign Interest Payments	5,372.7	4,988.4	8,150.5
244	Foreign Debt Related Charges	0.0	78.3	2,207.6
248	Foreign Principal Repayment	14,145.0	12,616.6	17,063.7
	GRAND TOTAL	19,517.7	17,683.3	27,421.8

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10720 ADB

(PBS Code: 29951021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	147,720.0	147,576.0	199,642.9
242	Foreign Interest Payments	34,662.8	26,904.2	64,618.2
244	Foreign Debt Related Charges	139.4	511.3	1,144.8
248	Foreign Principal Repayment	112,917.8	120,160.5	133,879.9
	GRAND TOTAL	147,720.0	147,576.0	199,642.9

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10721 EEC

(PBS Code: 29952021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	9,217.1	7,480.8	8,059.9
242	Foreign Interest Payments	1,316.5	970.0	973.5
248	Foreign Principal Repayment	7,900.6	6,510.8	7,086.4
	GRAND TOTAL	9,217.1	7,480.8	8,059.9

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	1,118.3	2,567.9
242	Foreign Interest Payments	0.0	1,118.3	2,567.9
	GRAND TOTAL	0.0	1,118.3	2,567.9

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10723 OPEC

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	3,482.3	2,578.2	4,599.7
242	Foreign Interest Payments	708.4	558.2	640.3
244	Foreign Debt Related Charges	86.8	0.0	0.0
248	Foreign Principal Repayment	2,687.1	2,020.0	3,959.4
	GRAND TOTAL	3,482.3	2,578.2	4,599.7

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	154.2	310.3	316.7
242	Foreign Interest Payments	154.2	151.4	154.5
244	Foreign Debt Related Charges	0.0	158.9	162.2
	GRAND TOTAL	154.2	310.3	316.7

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13127 Credit Suisse

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	31,651.9	95,275.9
242	Foreign Interest Payments	0.0	31,651.9	95,275.9
	GRAND TOTAL	0.0	31,651.9	95,275.9

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

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
------------	---	------------

Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	11,292,614.4	7,813,790.1	9,989,781.0
241	Domestic Interest Payments	706,290.9	328,251.1	631,481.0
249	Domestic Principal Repayment	10,586,323.5	7,485,539.0	9,358,300.0
	GRAND TOTAL	11,292,614.4	7,813,790.1	9,989,781.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	223,863.6	1,480,360.8	1,551,775.4
241	Domestic Interest Payments	223,863.6	798,020.8	895,375.4
249	Domestic Principal Repayment	0.0	682,340.0	656,400.0
	GRAND TOTAL	223,863.6	1,480,360.8	1,551,775.4

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13104 Sovereign Bond

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	59,968.3	25,600.0
242	Foreign Interest Payments	0.0	59,968.3	25,600.0
	GRAND TOTAL	0.0	59,968.3	25,600.0

B: Other Data in 2018

-2146826246

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

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
------------	---	------------

Activity: 10717 NCDC

(PBS Code: 29951012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	0.0	17,281.4
241	Domestic Interest Payments	0.0	0.0	17,281.4
	GRAND TOTAL	0.0	0.0	17,281.4

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 12107 Other Domestic Interest Payments

(PBS Code: 29951011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	0.0	4,317.8
241	Domestic Interest Payments	0.0	0.0	4,317.8
	GRAND TOTAL	0.0	0.0	4,317.8

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 12108 Other Domestic Debt Related Charges

(PBS Code: 29952012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	53,650.0	300.0	0.0
241	Domestic Interest Payments	51,831.7	0.0	0.0
242	Foreign Interest Payments	510.6	0.0	0.0
243	Domestic Debt Related Charges	1,075.9	300.0	0.0
244	Foreign Debt Related Charges	231.8	0.0	0.0
	GRAND TOTAL	53,650.0	300.0	0.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13130 Solwara 1 Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	28,500.0	4,000.8
241	Domestic Interest Payments	0.0	28,500.0	4,000.8
	GRAND TOTAL	0.0	28,500.0	4,000.8

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13138 Motukea Port Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	37,500.0	0.0
241	Domestic Interest Payments	0.0	37,500.0	0.0
	GRAND TOTAL	0.0	37,500.0	0.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: Domestic Debt Service

Program: Domestic Agency Fees and Charges

Program Objectives:

Program Description:

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	5,500.0	5,500.0
241	Domestic Interest Payments	0.0	5,500.0	5,500.0
	GRAND TOTAL	0.0	5,500.0	5,500.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
24	Financial Costs	0.0	0.0	100.0
243	Domestic Debt Related Charges	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2018

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: Not Applicable

Program: Unforeseen Payments to Government Agencies

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:

13120 Kumul Consolidated Holdings Interest Cost

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13120 Kumul Consolidated Holdings Interest Cost

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	9,375.0	0.0	0.0
227	Other Operational Expenses	9,375.0	0.0	0.0
	GRAND TOTAL	9,375.0	0.0	0.0

B: Other Data in 2018

-2146826246

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2016	2017	2018	2019	2020	2021
Appropriation Bill	11,906,330.6	9,820,598.3	12,179,708.6	12,100,899.4	12,917,669.8	12,915,300.3
TOTAL	11,906,330.6	9,820,598.3	12,179,708.6	12,100,899.4	12,917,669.8	12,915,300.3

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2016	2017	2018	2019	2020	2021
Appropriation Bill	21,539,539.4	21,407,900.9	24,521,064.8	20,135,868.2	21,458,105.6	21,205,788.1
GRAND TOTAL	21,539,539.4	21,407,900.9	24,521,064.8	20,135,868.2	21,458,105.6	21,205,788.1

SECTION (IV)

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:** Holds monies from donor and / or GoPNG counterpart funds for development projects.

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Agriculture & Livestock									
611	Productive Partnerships in Agri.Project	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
731	Agro Food Safety and Codex Project Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Bank of Papua New Guinea									
751	Microfinance Expansion Project (GoPNG Funds)	N/A	N/A	N/A	N/A	N/A	N/A	786,361	N/A	N/A
752	Microfinance Expansion Project (ADB Grant 2686)	N/A	N/A	N/A	N/A	N/A	N/A	80,694	N/A	N/A
753	Microfinance Expansion Project (ADB Grant 0226)	N/A	N/A	N/A	N/A	N/A	N/A	60,559	N/A	N/A
836	Microfinance Expansion Project Risk Share Facilities: (ADB LOAN NO.2686-PNG)	N/A	N/A	N/A	N/A	N/A	N/A	417,723	N/A	N/A
881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Autonomous Region of Bougainville									
454	Bougainville Gov & Implementation Fund	0	0	0	1,190,510	0	0	-	0	0
722	Post-Conflict Bougainville Project Special Account (World Bank SPF Grant No. TF098558)	N/A	N/A	N/A	N/A	N/A	N/A	47,354	N/A	N/A
757	Restoration and Development Grant Trust	N/A	N/A	N/A	N/A	N/A	N/A	6,038,121	N/A	N/A
809	Special Intervention Fund	N/A	N/A	N/A	N/A	N/A	N/A	11,938.75	N/A	N/A
	Central Provincial Government									
798	Central Provincial Government (CPG) Special Projects Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	657,533	N/A	N/A
	Department of Commerce & Industry									
582	Madang Marine Park Development T A	0	1,000,000	20,000,000	168,659	650,000	2,000,000	3,007,558	3,357,558	21,357,558
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	2,002,829	1,000,000	6,530,000	2,635,931	1,778,607	6,530,000	778,607	-	-
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	4,008,886	1,135,000	8,968,958	3,310,870	1,140,927	8,968,958	2,005,927	2,000,000	2,000,000
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account	50,000,000	5,000,000	45,000,000	39,573,052	5,000,000	5,000,000	20,853,896	20,853,896	60,853,896
839	PNG Trade & Investment Promotion Trust Account	600,000	400,000	1,000,000	600,000	105,318	294,682	-	294,682	1,000,000
	Department of Community Development									
564	Urbanization Pilots T/A	0	0	0	0	23,942	0	23,942	-	-
	Department of Correctional Services									
20	Correctional Services Development Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,741,621.41	N/A	N/A

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Defence									
272	Defence Force Commercial Support Trust Account	0	0	4,000,000	0	0	0	373,595	4,373,595	3,957,287
756	International Obligation for Defence Force T/A	0	0	7,000,000	0	0	0	17,527	7,017,527	7,017,527
820	PNGDF Military Bases Relocation Trust Account	0	0	8,000,000	0	0	0	-	8,000,000	8,000,000
825	PNGDF Ex-servicemen Trust Account	0	0	500,000	0	0	0	-	500,000	500,000
826	PNGDF Engineering Battalion Civic Action	0	0	4,000,000	0	0	0	-	4,000,000	4,000,000
	East Sepik Provincial Government			0			0			
837	Wewak Sustainable Coastline Development Project	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Education									
468	Education Sector Improvement Program Trust (ESIP)	2,331,969	0	0	22,683,417	635,569	0	653,959	18,390	18,390
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	0	0	0	355,671	74	0	74	0	0
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	0	0	0	0	0	0	-	-	-
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	2,320,000	1,640,583	0	160,182	176,094	1,464,489	2,326,175	3,790,663	2,326,175
	Enga Provincial Government									
869	Mukurumanda Jail Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	646,168.61	N/A	N/A
	Department of Environment & Conservation									
447	PNG Biosafety Framework Trust	0	0	0	0	0	0	-	0	0
462	PNG Ozone Depleting Sub.Phase Out prog.	0	0	0	0	0	0	23,897	23,897	16,021
478	Environment Protection Trust Account	0	0	0	120	120	120	508,219	508,099	507,979

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Finance			0			0			
200	Financial Management Improv.Prog - GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	4,952,680.91	N/A	N/A
472	Financial Mgmt Improvement Prog - PCAB	4,090,000	3,450,000	7,200,000	4,248,000	3,725,000	6,600,000	1,042,027	767,027	1,367,027
648	PNG High Impact Infrastructure Projects	N/A	N/A	N/A	N/A	N/A	N/A	16,908	N/A	N/A
648	PNG High Impact Infrastructure Projects Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	682,035.93	N/A	N/A
754	Public Service Program T/A	0	0	1,000,000	950,824	256,170	0	949,437	693,266	1,693,266
755	Regional, Provincial Treasury and District Admin. Offices	0	0	0	0	188,112	0	188,112	188,112	-
823	Public Expenditure and Financial Accountability (PEFA)	10,623	390,000	10,500,000	145,845	170,000	10,500,000	91,125	311,125	311,125
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Foreign Affairs and Trade									
510	Manus Processing Centre	0	0	0	120	120	120	285,875	285,755	285,635
	Department of Health									
33	Health Department Project T/A	0	0	23,800,000	444,259	24,554	23,870,327	94,881	70,327	-
156	Health Services Improvement Programme Trust Account	7,492,729	34,541,932	11,198,642	7,687,872	27,507,520	23,475,429	49,092,946	56,127,358	43,850,571
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	4,031,660	1,909,490	8,012,820	3,770,480	2,010,540	8,333,330	737,190	636,140	315,630
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	6,650,300	3,865,530	8,250,000	8,382,080	4,864,960	8,550,000	1,300,990	301,560	1,560
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	1,923,400	61,620	2,516,030	2,205,150	474,490	2,545,000	442,639	29,769	799
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	4,814,790	9,717,370	7,722,340	4,811,670	7,981,490	9,461,340	3,120.00	1,739,000	-
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	4,137,650	8,336,950	9,461,370	3,611,030	8,861,480	9,461,370	526,620	2,090	2,090
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	1,520,260	0	1,282,050	1,112,060	960	2,516,030	1,223,850	1,222,890	(11,090)
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	4,590,760	2,067,680	8,333,330	4,623,210	2,218,540	8,012,820	237,202	86,342	406,852
	Hela Provincial Government									
859	Hela Infrastructure Development Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	59,003.17	N/A	N/A
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	19,228,437.97	N/A	N/A
	Hela Transitional Authority									
761	Hela Transitional Authority Infrastructure Development	0	-	0	143	98,599	0	98,599	0	0
	Department of Higher Education, Research, Science and Technology									
773	Office of Higher Education Sector Improvement Programe	9,013,407	1,500,000	7,000,000	2,269,792	7,000,000	9,000,000	8,371,182	2,871,182	871,182

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
849	Western Pacific University Project	N/A	N/A	N/A	N/A	N/A	N/A	4,233,827.62	N/A	N/A
	Independent Public Business Corporation									
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	N/A	52,522.79	N/A	N/A
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Implementation and Rural Development									
758	UNPNG Major Development Project Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication			0			0			
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	516,573	76,898	80,000	1,498,268	1,202,793	1,400,000	5,435,446	4,309,551	2,989,551
	Department of Labour and Industrial Relations									
187	Nat.Apprenticeship & Trade Testing Board	N/A	N/A	N/A	N/A	N/A	N/A	25,630.05	N/A	N/A
	Department of Mineral Policy and Geohazards Management			0			0			
477	National Programme	0	0	0	138	99,788	0	99,788.42	0	0
589	Mining Sec.Inst.Strenth.Tech.Ass-IBRD	0	0	0	602,993	318,729	0	318,729	0	0
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	199,531	0	0	0	318,729	0	318,729	0	0
	Morobe Provincial Government									
455	Lae Sieng Trust	N/A	N/A	N/A	N/A	N/A	N/A	30,260.61	N/A	N/A
	National Agriculture Quarantine & Inspection Authority (NAQIA)									
145	Agriculture Protection Qtine Proj-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	2,190,385.24	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Aids Council									
405	National Aids Council	N/A	N/A	N/A	N/A	N/A	N/A	5,415,090.88	N/A	N/A
569	National Aids Council Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	73,233.72	N/A	N/A

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
616	National Airports Corporation Civil Aviation Development Investment Pr	N/A	N/A	N/A	N/A	N/A	N/A	1,759,896.99	N/A	N/A
711	National Capital District Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	N/A	N/A	N/A	N/A	N/A	N/A	783,903.14	N/A	N/A
787	NCD Roads Trust	N/A	N/A	N/A	N/A	N/A	N/A	519,386.24	N/A	N/A
843	National Information and Communications Technology Authority - NICTA PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
480	Department of National Planning and Monitoring European Union Support Prog. GoPNG C/P	1,500,000	10,000,000	1,600,000	987,629	12,400,000	1,100,000	1,962,714	(437,286)	62,714
591	Central City Trust Account	0	0	0	8,152,568	26,747,845.09	0	26,747,845.09	0	0
806	E-ID Card System Project - GoPNG Trust Account	0	0	0	0	542,562	0	3,186,321	3,186,321	2,643,759
842	Bipi Island Desalination Project Trust Account	0	0	0	0	975,295	0	2,253,373	1,278,078	1,278,078
863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	0	0	10,000,000	347	39	39	6,999,653	6,999,614	16,999,575
864	TSAK Valley Electrification Project - NZ Government (MFAT) Imprest	0	0	0	253	124	39	4,999,747	4,999,623	4,999,584
598	National Statistical Office HIES Project Trust Account	0	0	0	156	156	156	127,154	126,998	126,842
451	National Water & Sewerage Board Prov.Towns Water Supply & Sanitation	N/A	N/A	N/A	N/A	N/A	N/A	2,158,660	N/A	N/A
595	Oil Palm Industry Corporation Smallholder Agricul.Dev.Proj Credit T/A	0	0	0	156	145	0	145	-	-
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	N/A	N/A	N/A	N/A	N/A	N/A	18,126.58	N/A	N/A
542	Department of Personnel Management PNG Pub.Sec.W/force Dev Initiative Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
749	Department of Petroleum & Energy Konebada Petroleum Park Authority T/A	N/A	N/A	N/A	N/A	N/A	N/A	6,516.14	N/A	N/A
814	PNG Energy Sector Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	20,854.27	N/A	N/A
739	PNG Customs Service Customs Technology Infrastructure Development T/A	N/A	N/A	N/A	N/A	N/A	N/A	6,486,635	N/A	N/A

TRUST ESTIMATES 2018

[illegible]

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Treasury									
840	PNG Extractive Industries' Transparency Initiative (PNGEITI) National Secretariat	0	5,600,000	0	131,116	3,088,568	2,000,000	1,488,568	4,000,000	2,000,000
	Department of Works & Implementation									
278	Road Maint. Upgrading - ADB	0	0	0	79,007	0	0	-	-	-
571	Transport Sector Support Program A/C	85,456,000	41,537,000	76,758,000	64,512,000	46,727,000	91,000,000	19,766,000	14,576,000	334,000
612	HRRIP Project (1) Loan ADB 2496 Imprest	0	0	0	0	0	0	1,000	1,000	1,000
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	0	0	0	0	0	0	1,000	1,000	1,000
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	7,500,000	5,225,000	4,000,000	5,359,000	6,500,000	4,000,000	1,275,000	-	-
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	28,145,000	21,827,000	1,000,000	67,143,000	3,307,000	1,000,000	(6,299,000)	12,221,000	12,221,000
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	7,800,000	0	2,000,000	4,200,000	8,000,000	2,000,000	8,600,000	600,000	600,000
792	Road, Maintenance and Rehabilitation Project 2	0	29,558,000	63,890,000	0	29,558,000	63,890,000	0	0	0
793	LAE - NADZAB Section Reconstruction Project Trust	0	0	0	632,000	3,625,000	0	3,625,000	0	0
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	26,763,000	2,427,000	50,000,000	19,107,000	3,572,000	50,000,000	1,969,000	824,000	824,000
833	Road Maintenance And Rehabilitation Project II - Milne Bay Drawing A/c	0	15,409,000	49,263,000	0	15,409,000	0	0	0	49,263,000
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	0	0	3,000,000	0	0	3,000,000	0	0	0
868	Road Maintenance and Rehabilitation Project II Trust Account	0	72,611,000	120,493,000	0	62,996,000	120,493,000	0	9,615,000	9,615,000
871	Mendi Airport Redevelopment Project Trust Account	10,000,000	0	2,675,000	910,000	3,393,000	2,675,000	9,090,000	5,697,000	5,697,000
		279,377,687	303,516,240	612,909,540	304,294,808	328,235,151	506,124,124			
	Revenue									
	Department of Agriculture & Livestock									
3	DPI Colleges Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	17,967	N/A	N/A
76	2KR Aid Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	217,067	N/A	N/A
	Office of the Auditor General									
21	Accountants Registration Board	N/A	N/A	N/A	N/A	N/A	N/A	640,776.39	N/A	N/A
	Central Supply and Tenders Board									
247	Central Supply and Tender Board	N/A	N/A	N/A	N/A	N/A	N/A	9,668,893	N/A	N/A
	East New Britain Provincial Government									
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	N/A	N/A	N/A	N/A	N/A	N/A	561,743	N/A	N/A

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Electoral Commission									
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	307,963	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	5,375,756.10	N/A	N/A
	Government Printing Office									
243	Government Printing Office	N/A	N/A	N/A	N/A	N/A	N/A	2,235,973.62	N/A	N/A
784	Government Printing Office	N/A	N/A	N/A	N/A	N/A	N/A	295,836.51	N/A	N/A
	Department of Health			0			0			
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	N/A	417,851.04	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	1,603,417.63	N/A	N/A
776	National Capital District Urban Health Centres	67,819	53,122	71,265	65,443	46,987	63,140	11,295	17,430	25,555
	Department of Industrial Relations									
479	Work Permit Trust Account	40,418,890	42,420,000	41,720,000	34,281,981	31,810,725	31,869,035	17,969,737	27,820,702	54,742,221
629	PNG Independence Fellowship Scheme Trust	N/A	N/A	N/A	N/A	N/A	N/A	15,935.50	N/A	N/A
	Office of the Insurance Commissioner									
211	Insurance Commissioner's Trust	N/A	N/A	N/A	N/A	N/A	N/A	5,258,654	N/A	N/A
	Internal Revenue Commission									
248	National Value Added Tax Trust	N/A	N/A	N/A	N/A	N/A	N/A	64,693,608	N/A	N/A
538	National Roads Authority Fund	N/A	N/A	N/A	N/A	N/A	N/A	4,095,325.96	N/A	N/A
543	Personnel Income Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	887,373.88	N/A	N/A
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	828,854.69	N/A	N/A
789	Provincial Bookmakers Trust	N/A	N/A	N/A	N/A	N/A	N/A	572,499.16	N/A	N/A

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
545	Western Prov CMCA Region People Divid TA	278,538	275,989	0	41,949	41,538	0	277,903,426	277,903,426	277,903,426
546	Western Prov CMCA Region Div-Non CMCA	0	214,042,785	0	0	7,256	0	30,780	214,066,308	214,066,308
	Department of Petroleum & Energy									
496	Hides Petroleum Royalty	1,762,201	3,000,000	3,000,000	90	2,500,000	2,906,680	9,890,101	10,390,101	10,483,421
497	Central Moran Petroleum Development Trust	7,361,609	13,000,000	12,000,000	18,840,906	3,500,000	10,403,340	73,987,902	83,487,902	85,084,562
498	Moran Petroleum Royalty	3,647,081	6,000,000	6,000,000	6,076,610	6,000,000	10,690,393	16,843,065	16,843,065	12,152,672
501	Kutubu Petroleum Royalty T/A	23,770,793	7,000,000	6,000,000	76,085,191	4,000,000	3,000,000	23,454,716	26,454,716	29,454,716
537	Gobe Landowners Benefit T/A	2,544,792	1,400,000	1,000,000	1,809,431	3,000,000	2,238,310	15,772,846	14,172,846	12,934,536
827	North West Moran Petroleum Royalty Trust Account	66,310	88,000	100,000	90	90	90	423,274	511,184	611,094
828	North West Moran Petroleum Development Levy Trust Account	64,837	58,000	100,000	90	90	43	205,520	263,430	363,387
829	South East Mananda (SEM) Petroleum Royalty Trust Account	0	22,000	20,000	138	114	63	90,967	112,853	132,790
830	South East Mananda (SEM) Development Levy Trust Account	0	22,000	19,000	150	90	60	25,169	47,079	66,019
851	PNG LNG Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	44,652,213.12	N/A	N/A
856	PNG LNG Project Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	135,685,167.55	N/A	N/A
	New Ireland Provincial Government									
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	25,575,023	N/A	N/A
	PNG Forest Authority									
548	Log Export Development Levy	N/A	N/A	N/A	N/A	N/A	N/A	3,714,172	N/A	N/A
	Department of Treasury									
821	Sinivit Landowners Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	762,075	N/A	N/A
861	Yulai Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
862	Misima Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		39,496,161.18	244,908,773.36	28,239,000.00	102,854,644.34	19,049,178.62	29,238,978.77			

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Special Purpose Trusts									
	Autonomous Region of Bougainville									
590	Bougainville Weapons disposal Trust Account	0	0	0	120	120	120	17,075	16,955	16,835
738	Autonomous Bougainville Government Mining Department T/A	N/A	N/A	N/A	N/A	N/A	N/A	120,430.35	N/A	N/A
621	Bougainville Kina for Kina Scheme Account	0	0	0	120	120	120	21,824	21,704	21,584
	Department of Community Development									
878	Child Protection Trust Account	0	0	0	0	0	0	-	0	0
	East New Britain Provincial Government									
526	Govt's Funding of Resettlement of Volcano Victims	0	0	0	150	150	150	154,679	154,529	154,379
599	ENB Cocoa Pod Borer Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	473,092.80	N/A	N/A
540	Fisheries and Marine Resources	N/A	N/A	N/A	N/A	N/A	N/A	4,457.58	N/A	N/A
	Department of Education									
713	Tuition Fee Education Trust Account	602,000,000	602,000,000	602,000,000	602,000,000	602,000,000	602,000,000	602,000,000	602,000,000	602,000,000
713	Tuition Fee Free Education (BSP Subsidiary 1)	441,009,933	463,890,993	500,000,000	460,657,511	488,121,271	488,121,271	18,363,630	- 5,866,648	6,012,081
713	Tuition Fee Free Education (ANZ Subsidiary 2)	15,299,428	15,299,428	15,299,428	15,133,705	15,133,705	15,133,705	763,300	929,023	1,094,747
713	Tuition Fee Free Education (WPAC Subsidiary 3)	16,539,015	37,027,645	0	16,327,925	16,327,925	16,327,925	328,580	21,028,301	4,700,376
790	Tuition Fee Education Trust Account - Commodity Component	90,432,741	70,366,722	70,366,722	160,428	160,000,000	70,360,000	90,282,679	649,401	656,123
879	UNICEF Education Trust Account	0	111,669	2,630,761	0	102,175	2,630,761	-	9,494	9,494
	Electoral Commission									
870	2017 PNG National General Election Finance, Procurement, Personnel and	18,000,000	400,000,000	0	1,458,309	416,541,690	0	16,541,690	0	0
	Department of Finance									
491	Manam Disaster Resettlement Trust	-	-	0	156	1,117,130	-	1,117,130	0	0
624	Infrastructure Development (UBSA) Account	N/A	N/A	N/A	N/A	N/A	N/A	49,115,200.00	N/A	N/A
624	Infrastructure Development (UBSA) Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,388,161.48	N/A	N/A
631	PDL1 Hides LBBSA - BDG Account	N/A	N/A	N/A	N/A	N/A	N/A	1,086,694	N/A	N/A
638	PDL8 - Angore LBBSA BDG Accounts	N/A	N/A	N/A	N/A	N/A	N/A	11,999,164	N/A	N/A
708	Institute of Certified Management Accountants T/A	0	0	0	120	876	0	876	0	0
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
870	2017 National General Election - Finance Procurement, Personnel and Logistics Trust Account	18,000,000	400,000,000	0	1,458,309	332,884,100	83,657,590	16,541,690.09	83,657,590	0
884	Department of Finance Infrastructure Project Trust Account	0	1,500,000	0	0	61,347	100,000	-	1,438,653	1,338,653

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Higher Education, Research, Science and Technology									
519	Govt's funding of Rehab of Higher Ed Sector	15,661,462	46,000,000	102,500,000	19,640,932	56,000,000	106,000,000	16,084,813	6,084,813	2,584,813
772	Trade Skill Scholarships	8,701,594	5,000,000	20,000,000	2,160,694	14,102,030	20,000,000	9,215,086	113,056	113,056
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	3,276,000	7,050,000	9,310,200	2,200,877	7,050,000	9,310,200	1,075,123	1,075,123	1,075,123
	Department of Justice & Attorney General									
710	Task Force Sweep (National Planning) T/A	N/A	N/A	N/A	N/A	N/A	N/A	112,415	N/A	N/A
	Department of Mineral Policy and Geohazards Management									
666	Mining Legal Costs TA	0	0	0	110	110	110	106,414	106,304	106,194
	National Aids Council Secretariat									
405	National Aids Council	N/A	N/A	N/A	N/A	N/A	N/A	5,415,090.88	N/A	N/A
569	National Aids Council Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	73,233.72	N/A	N/A
	Department of National Planning & Monitoring									
486	Outstanding Special Support Grants (Pre 2005)	0	0	0	0	50,000	0	50,000	-	-
551	L&J Sector Program Judiciary Services Imprest A/C	0	0	0	50	83,026	0	83,026	-	-
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	0	0	0	973,264	79,511	0	79,511	-	-
575	Law & Justice Serv. Waigani - Ausaid	217,721	0	0	0	3,784,358	0	3,784,358	-	-
630	Economic Corridor Implementation Agency (ECIA) Account	829,105	0	0	0	10,829,105.20	0	10,829,105	-	-
	Department of Petroleum & Energy									
723	PNG LNG Development Cost Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	293,827.01	N/A	N/A
	Department of Police (Royal PNG Constabulary)									
98	Police Operations Trust	N/A	N/A	N/A	N/A	N/A	N/A	8,968,635.96	N/A	N/A

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Department of Prime Minister & NEC									
279	Office of The National Events Secretariat T/A	N/A	N/A	N/A	N/A	N/A	N/A	2,679,622.18	N/A	N/A
407	Central Fund Board of Management	N/A	N/A	N/A	N/A	N/A	N/A	860,740.10	N/A	N/A
594	Nat.Plann. Committe Task Force T/A (NPC	0	0	0	185749	99861	0	99,861	0	0
662	National Planning Committee T/A	0	0	0	120	132,800	0	132,800	0	0
683	Business Kumul-Australia Disaster Relief Trust T/A	N/A	N/A	N/A	N/A	N/A	N/A	180,541.72	N/A	N/A
709	National Security Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,522,162.49	N/A	N/A
775	Department of Prime Minister and NEC Housing Secretriart	N/A	N/A	N/A	N/A	N/A	N/A	563,723.20	N/A	N/A
794	Parliamentary Committee on Public Sector Reform	N/A	N/A	N/A	N/A	N/A	N/A	916,812.71	N/A	N/A
796	Prime Minister's Excellence Award Scheme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	489,330.38	N/A	N/A
807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	254,506.03	N/A	N/A
	Department of Provincial and Local Government Affairs									
443	Nat.Disaster Centre Operational Trust	N/A	N/A	N/A	N/A	N/A	N/A	725,264.16	N/A	N/A
	Department of Treasury			0			0			
729	PNG LNG Additional Equity	0	0	0	0	0	0	699,343	699,343	699,343
	National Youth Commission									
771	Commowwealth Youth Ministers Meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Madang Provincial Government									
492	Manam Disaster Humanitarian Implementation Trust Account	0	0	0	0	26,005	0	26,005	0	0
	Office of Governor-General			0			0			
572	Governor General's HIV/AIDS T A	0	0	300,000	61,508	0	70,000	28,591	28,591	258,591
	Southern Highlands Provincial Administration									
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	56,399	56,279	(120)
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	0	0	0	156	156	156	2,699,193	2,699,037	(156)
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	3,699	3,579	(120)
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	3,777	3,657	(120)
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	123,831	123,711	(120)
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	22,676	22,556	(120)
		1,229,966,998	2,048,246,457	1,322,407,111	1,122,420,793	2,124,528,050	1,413,712,587			

TRUST ESTIMATES 2018

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
		2016	2017	2018	2016	2017	2018	2016	2017	2018
	Temporary Holding Accounts									
	Department of Finance									
531	Child Maintenance Trust Account	0	0	2,000,000	0	0	1,500,000	-	0	500,000
532	Bail & Court Order Compensation Trust	0	0	5,000,000	0	0	4,500,000	-	0	500,000
		0	0	7,000,000	0	0	6,000,000			
	Beneficiary Trusts									
	Public Curators Office									
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	4,491,980.44	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 1	N/A	N/A	N/A	N/A	N/A	N/A	750,588.53	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 2	N/A	N/A	N/A	N/A	N/A	N/A	46,104.15	N/A	N/A
		0	0	0	0	0	0			
	GRAND TOTAL	1,660,039,977.00	2,690,604,413.10	2,047,916,915.41	1,635,419,126.12	2,581,804,587.90	2,018,853,386.02			

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-083 / 350-076	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	
330-021	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	
330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and retention fees (refundable) and tender/bid document fees (non-refundable).	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.	
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	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.	
330-029	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 commission	Grants, Proceeds from sale of Various electoral publications / materials	
330-243	Government Printing Office	Government Printing Office	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	
330-784	GO Print Trust	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies withdrawn from the established trust account called "Government Print Office Trust Account" from time to time and deposited into this proposed trust account to be kept as savings and security especially for the replacement and acquisition of Government Printing Office's capital assets in the long term.	Government Print Office Trust Account	
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	
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charges collected by National Capital District Urban Health Centres and Hospitals shall be credited to the account.	Fees / Donations	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-479	Work Permit	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees	
330-629	PNG Independence Fellowship Scheme Trust	Labour & 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 projects.	Fees, Gifts, donors & Grants	
330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies	
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	
330-538	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	
330-543	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	
330-789	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 49 fo the inter-Government Relations (Functions and Funding) Act 2009 and Clause 4c.	Turnover tax	
330-874	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	
330-008 / 350-009	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 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
330-017 / 350-015	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	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-086 / 350-079	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.	
330-190	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	
330-803	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.	Levies from insurance companies, PNG Power as a self-insurer and the State.	
330-873	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 for use when sixteen more Institutional Houses are completed in the four regions within the next three years.	Rentals	
330-494	Seized Goods Trust Account	PNG Customs Service	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	
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	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	
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operators or merchants pursuant to Section 12 of the customs act."	Customs Officers Merchant Overtime	
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections	
330-841	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 paid by EFTPOS or internet banking.	Customs duty & tax collections	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees	
330-010 / 350-011	PNG Constabulary Band	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To receive band charges for purchase of instruments for the band	GoPNG & band charges	
330-038	Police Messing Trust	Police (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	
330-730	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	
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the funds thus held in the Road Traffic Authority eligible expenditures for the Authority subject to the Public Financial (Management) Act, 1995.	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	
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	
330-450	Plant & Transport Board	Works	Public Finances (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
02. BENEFICIARY INVESTMENT TRUSTS						

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys	
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	
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	
330-007 / 350-008	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.	
03. ROYALTY TRUSTS						
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	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	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-496	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	
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	
330-501	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	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-827	North West Moran Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and disburse such moneys strictly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Levies	
330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and/or Developer and disburse such moneys strictly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Development Levies from the National Government or Developer.	
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split as agreed to and stipulated in the Umbrella Benefits Sharing Agreement (UBSA); and the Licence Based Based Benefits Sharing Agreement (LBBSA) concerning the disbursement of the Royalties.	Royalties	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalties and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC	
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	
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LLG, ENB.	Royalties	
330-861	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 activities carried out in the Tolukuma Gold Mine Project affected Areas.	Tolukuma Gold Mine	
330-862	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	
04. TEMPORARY HOLDING TRUSTS						
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	
05. SPECIAL PURPOSE TRUSTS						
330-590	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 associated activities in Bougainville.	GoPNG, Foreign aid, Bougainville Peace & Restoration Office Bougainville Interim Government	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-738	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	
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	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 scheme is construct new village based community infrastructure projects; and to pay for expenditures incurred in all projects associated with the Kina for Kina Scheme and in accordance with the PFMA, 1995 and the policy guidelines.	Autonomous Bougainville Government and other source.	
330-878	Child Protection Trust Account	Community Development	Public Finances (Management) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supporting child safety, protection and prevention as highlighted in Section 77, Sub 1-6 of the Lukautim Pikinini Act.	GoPNG / Other Donors	
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	
330-599	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.	
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	
330-713	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	
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education sector.	UNICEF	
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	
330-624	Infrastructure Development (UBSA) Accoun	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	
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG	
330-870	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.	
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc..	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.	
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua New Guineans.	GoPNG	
330-867	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 scholarship benefits for students such as fortnight allowances, resource allowances, establishment allowance,	Donor Agencies, Corporate entities, Government agencies and individuals	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
				etc. and directly disburse these funds to individual scholarship student bank accounts		
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG	
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG	
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	
330-569	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	
330-486	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	
330-551	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	
330-557	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	
330-575	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	
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Developer and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.	
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
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	
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	
330-594	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 Government priority projects	GoPNG, Other agencies of the Private Sector	
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legislative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in the development and implementation of policy and any special projects approved by the NEC for funding through the NPC.	GoPNG	
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natural disaster.	Charity and Donations	
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG	
330-775	Department of Prime Minister and NEC Housing Secretariat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals	
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc...	GoPNG	
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants,	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
				advisory services costs to designing of award guidelines, management and coordination for the recruitment, training and later transfer of such responsibilities to the National Events Council.		
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG	
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	
330-729	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 perodic cash calls for the PNG LNG Additional Financing on State's Equity Shortfall of K900 million.	GoPNG	
330-771	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	
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	
330-572	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	
330-740	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	
330-742	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	
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-744	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	
330-745	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	
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG	
06. PROJECT TRUSTS						
330-611	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 and to pay from funds subject to the terms and conditions of the Credit Financing Agreement No 4716-PG.	GoPNG	
330-731	Agro Food Safety and Codex Project Trust	Agriculture & Livestock	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding to improve the effectiveness of national Sanitary and Phyto - Sanitary (SPS) Compliance Policy System.	GoPNG	
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG	
330-752	Microfinance Expansion Project (ADB Grant 2686) 2nd	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan for the Project held in the First Generation Imprest Account with the Bank of Papua New Guinea, and to pay from the funds held in the Imprest Account, all expenditures for the Project subject to the terms and conditions of the Loan Agreement (ADB Loan No. 2686-PNG) and covered by budgetary appropriations.	Asian Development Bank	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-753	Microfinance Expansion Project (Ausaid Grant 0226)	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Grant for the Project held in the First Generation Imprest Account with Bank of PNG, and to pay from the funds held in the Imprest Account, all expenditure fro the Project subject to the terms and condition of the Grand Agreement (ADB Grant No. 0226-PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-836	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 fo sharing the risk incurred by qualified Partner Financial Institution (PFIs) in expending access to credit for micro and small business activities in PNG.	ADB	
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.	
330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriatins.	
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	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	
330-722	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 Grant Agreement SPF Grant Number TF098558.	World Bank	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure development.	GoPNG	
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure Development.	GoPNG	
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG	
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	
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the trust account, all expenditure for the SME Risk Sharing Facility subject to terms and conditions of the Financing Agreement.	GoPNG	
330-707	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 funds held in the Special Account, all expenditure for the SME Risk Share Facility subject to terms and conditions of the Financing Agreement.	World Bank	
330-838	Special Economic Zone - Sepik Plain	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	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-839	PNG Trade & Investment Promotion Project	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	
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	
330-016 / 350-020	Correctional Services Development Project Trust Account	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)	
330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.	
330-756	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 meeting No: NG 06/2011, Decision No: NG 22/2011.	GoPNG	
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby which will be ongoing as approved by the NEC Meeting No. NG 08/2012, Decision No: NG 70/2012. This program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-826	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, Defence Corporate Plan and National Security Policy.	GoPNG	
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction of 31.22 km of Wewak Sustainable coastline sea defence (sea breakers and sea dykes) structure.	GoPNG, East Sepik Provincial Government	
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	
330-699	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	
330-700	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 Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.	GoPNG & World Bank	
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works on classrooms/laboratories and staff houses, training and purchase of tools & equipment, costs for Projects Designs and Managements, and for funding related costs.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG	
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	
330-462	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	
330-478	PNG Environment Protection Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	TO hold monies for the environment protection project	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	
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies	
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (UBSA). This K660m constitutes up to K460m for identified High Impact Infrastructure Projects (as detailed in the UBSA) and up to K200m for infrastructure project commitments made by the Ministerial Committee on Economic Sector (MCES)".	GoPNG	
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-755	Regional, Provincial Treasury and District Admin.Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG	
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and its stakeholders. The funds will be disbursed using the PFMA disbursement guidelines during the Program.	Development Partners	
330-866	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 the Association subject to the PFMA, 1995	From the members	
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	
330-159 / 350-156	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	
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Loan Agreement No. 2785-PNG (SF) and the Grant Agreement No. 0259-PNG (SF).	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-765	ADB Rural Primary Health Services Delivery Project Special Account (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through ADB Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the Rural Primary Health Services Delivery Project subject to the terms and conditions of the ADB Loan Agreement No. 2785-PNG (SF).	Asian Development Bank	
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement.	Asian Development Bank	
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US\$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expenditure subject to the terms and conditions of the Loan Agreement.	OFID	
330-768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named ADB Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement No. 2785- PNG (SF).	Asian Development Bank	
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Project subject to terms and conditions of the ADB Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-859	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	
330-860	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 the PNG LNG Project.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-761	Hela Transitional Authority Infrastructure Development	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority Infrastructure Development Trust Account".	Grants, Loan drawn down, GoPNG	
330-773	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 investmet and other related costs in higher education institutions.	GoPNG	
330-849	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 Team.	GoPNG	
330-603	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 forhte Lae Port Development Project (ADB 2398/ADB 2399) covered by the budgetary appropriations.	GoPNG.	
330-604	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 2399 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-605	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 2398 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-758	UPNG Major Development Project Trust	Implementation and Rural Development	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 or grants from donor countries, business communities or general public for the funding of the UPNG Major project that impacts on UPNG.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project subject to the terms and conditions of the Export Import Bank of China (China Exim Bank) Loan Agreement GCL No. (2011) 4 Total No. (354)	China Exim Bank Counterpart funding by GoPNG	
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG	
330-589	Mining Sec.Inst.Strenth.Tech.Assistance - GoPNG	Mineral Resource Authority	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and to pay from the funds thus held in the Trust Account all Government expenditures for the Mining Sector Institutional Strengthening Technical Assistance project covered by budgetary appropriations.	GoPNG	
330-592	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 for the IDA Credit No. 4491-PG and covered by budgetary appropriations.	International Development Association	
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	
330-152 / 350-145	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	
330-616	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 related costs.	GoPNG and Asian Development Bank	
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No 4854-PG.	World Bank	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabilitation and upgrading of roads in NCD.	GoPNG	
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank	
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG	
330-591	Central City Trust Account	National Planning & Monitoring	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	
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG	
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Manus Province.	JICA & GoPNG	
330-863	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 fo the Tsak Valley Electricity system covered by the budgetary appropriation.	GoPNG	
330-864	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 n the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (MFAT) and covered by budgetary appropriations.	New Zealand Government	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-598	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 with the provisions covered by the budgetary appropriations.	Development Partners or GoPNG.	
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG	
330-595	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 financing agreement for the Credit Number 4374 - PNG	International Development Association (IDA)	
330-609	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 of the Financing Agreement Credit Number 4374-PNG	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	
330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.	
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US\$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will be disbursed using World Bank's disbursement guidelines during the Technical Assistance Program.	World Bank	
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG	
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines and extension of engine bays.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-530	Government's Funding of Rehabilitation of Housing for Police	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	
330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	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 stations, logistics and other essential areas.	GoPNG	
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	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	
330-747	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	
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	
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,	
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	
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to approval of the DNPM.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-845	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, Decision No: 336/2014.	GoPNG	
330-840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies	
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	
330-571	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	
330-612	HRRIIP 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 ADB 2496 (PNG) and covered by budgetary appropriations	Asian Development Bank	
330-613	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 ADB 2497 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-614	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 budgetary appropriations.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-698	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 conditions of the Financing Agreements and covered by the budgetary Financing Agreements and covered by the budgetary appropriations.	GoPNG	
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject to the terms and conditions of the Loan Agreement for ADB 2783 and ADB 2784 and covered by budgetary appropriations.	GoPNG	
330-792	Road Maintenance & Rehabilitation Project 2	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 or received from the Loan Agreement to fund road projects approved for funding from the Central Province.	GoPNG	
330-793	Lae-NADZAB Section Reconstruction Project Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards Lae-Nadzab Section of Highlands Highway for the purpose of reconstructing the Section to four (4) lane; and to expend the funds for the purpose of reconstruction of this Section to four (4) lanes.	GoPNG	
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.	GoPNG	
330-833	Road Maintenance and Rehabilitation Project II	Works & Implementation	Public Finances (Management) Act, 1995	To pay from the funds thus held in the Trust Account for all expenditures for the Project subject to the terms and conditions of the Financing Agreement and covered by the budget appropriation.		
330-852	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG	

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-871	Mendi Airport Redevelopment Project Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it for the relocation and development of the Mendi Airport to the new location at Yagen in Southern Highlands.	GoPNG	