



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2d**

## **2019 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2019**

**PRESENTED BY**

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

*On the occasion of the presentation of the 2019 National Budget*



**INSERT MINISTER'S PHOTO HERE**

## Volume 2d

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**SECTION (I)**

**DETAILS OF**

**STATUTORY AUTHORITIES**

<b>502</b>	<b>Office of the Auditor General</b>	<b>502</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management	17,200.0	17,694.4	19,812.2	20,317.7	21,158.3	23,394.8
Program	Audit Services	17,200.0	17,694.4	19,812.2	20,317.7	21,158.3	23,394.8
10739	Inspecting & Auditing Services Transfer	17,200.0	17,694.4	19,812.2	20,317.7	21,158.3	23,394.8
Grand Total		17,200.0	17,694.4	19,812.2	20,317.7	21,158.3	23,394.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,545.9</b>	<b>13,106.7</b>	<b>13,498.0</b>	<b>13,842.4</b>	<b>14,415.1</b>	<b>15,938.7</b>
211	Salaries and Allowances	11,484.1	13,044.9	13,436.2	13,779.0	14,349.1	15,865.8
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	61.8	63.4	66.0	72.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,183.5</b>	<b>2,740.2</b>	<b>3,730.6</b>	<b>3,825.7</b>	<b>3,984.1</b>	<b>4,405.2</b>
222	Travel and Subsistence	4,183.5	1,440.2	2,482.6	2,545.9	2,651.3	2,931.5
225	Transport and Fuel		100.0	96.0	98.4	102.5	113.4
227	Other Operational Expenses		1,200.0	1,152.0	1,181.4	1,230.3	1,360.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,116.5</b>	<b>1,500.0</b>	<b>1,440.0</b>	<b>1,476.7</b>	<b>1,537.8</b>	<b>1,700.4</b>
232	Rentals of Property	1,116.5	1,500.0	1,440.0	1,476.7	1,537.8	1,700.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>29.6</b>	<b>197.5</b>	<b>189.6</b>	<b>194.4</b>	<b>202.5</b>	<b>223.9</b>
251	Membership Fees, Subscriptions & Contribution	29.6	197.5	189.6	194.4	202.5	223.9
<b>27</b>	<b>Capital Formation</b>	<b>324.5</b>	<b>150.0</b>	<b>954.0</b>	<b>978.3</b>	<b>1,018.8</b>	<b>1,126.5</b>
271	Office Equipments, Furniture & Fittings	324.5	150.0	954.0	978.3	1,018.8	1,126.5
<b>Grand Total</b>		<b>17,200.0</b>	<b>17,694.4</b>	<b>19,812.2</b>	<b>20,317.5</b>	<b>21,158.3</b>	<b>23,394.7</b>



<b>502</b>	<b>Office of the Auditor General</b>	<b>502</b>
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**Main Program: Public Finance Management**

**Program: Audit Services**

**Program Objectives:**

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

**Program Description:**

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

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

10739      Inspecting & Auditing Services Transfer

<b>502</b>	<b>Office of the Auditor General</b>	<b>502</b>
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Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,545.9</b>	<b>13,106.7</b>	<b>13,498.0</b>
211	Salaries and Allowances	11,484.1	13,044.9	13,436.2
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	61.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,183.5</b>	<b>2,740.2</b>	<b>3,730.6</b>
222	Travel and Subsistence	4,183.5	1,440.2	2,482.6
225	Transport and Fuel	0.0	100.0	96.0
227	Other Operational Expenses	0.0	1,200.0	1,152.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,116.5</b>	<b>1,500.0</b>	<b>1,440.0</b>
232	Rentals of Property	1,116.5	1,500.0	1,440.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>29.6</b>	<b>197.5</b>	<b>189.6</b>
251	Membership Fees, Subscriptions & Contribution	29.6	197.5	189.6
<b>27</b>	<b>Capital Formation</b>	<b>324.5</b>	<b>150.0</b>	<b>954.0</b>
271	Office Equipments, Furniture & Fittings	324.5	150.0	954.0
	<b>GRAND TOTAL</b>	<b>17,200.0</b>	<b>17,694.4</b>	<b>19,812.2</b>

**B: Other Data in 2019**

- Staffing 185 Positions: Staff on strength of 158 and 27 vacant positions.
- Vehicles: Unknown
- Performance Indicator/Target: To inspect and to report to Parliament on public accounts and on the control of transactions with or concerning public monies and properties.

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>19,695.3</b>	<b>18,131.6</b>	<b>24,057.9</b>	<b>24,671.7</b>	<b>25,692.4</b>	<b>28,408.2</b>
<b>Program</b>	<b>Investigation of Citizen's Complaints</b>	<b>19,695.3</b>	<b>18,131.6</b>	<b>24,057.9</b>	<b>24,671.7</b>	<b>25,692.4</b>	<b>28,408.2</b>
10740	Investigation of Citizen's Complaints Transfers	19,695.3	18,131.6	24,057.9	24,671.7	25,692.4	28,408.2
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
<b>Program</b>	<b>Investigation of Citizen's Complaints</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
22596	OC Institutional Housing	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	3,000.0
<b>Grand Total</b>		<b>20,695.3</b>	<b>20,131.6</b>	<b>26,057.9</b>	<b>26,671.7</b>	<b>27,692.4</b>	<b>31,408.2</b>

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,294.3</b>	<b>13,748.3</b>	<b>18,130.0</b>	<b>18,592.5</b>	<b>19,361.9</b>	<b>21,408.3</b>
211	Salaries and Allowances	11,738.5	11,950.6	12,312.3	12,626.4	13,148.8	14,538.6
214	Leave fares	239.3	323.5	323.5	331.7	345.5	382.0
215	Retirement Benefits, Pensions, Gratuities	1,275.7	1,451.4	5,471.4	5,611.0	5,843.2	6,460.8
217	Contract Officers Education Benefits	40.8	22.8	22.8	23.4	24.4	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,016.0</b>	<b>3,516.8</b>	<b>5,096.1</b>	<b>5,226.2</b>	<b>5,442.3</b>	<b>6,017.5</b>
222	Travel and Subsistence	1,820.0	1,821.3	3,088.5	3,167.3	3,298.3	3,646.9
223	Office Materials and Supplies	139.0	139.6	134.0	137.4	143.1	158.2
224	Operational Materials and Supplies	27.3	27.2	26.1	26.8	27.9	30.8
225	Transport and Fuel	249.0	249.2	239.2	245.3	255.4	282.4
227	Other Operational Expenses	2,513.7	1,012.1	971.6	996.4	1,037.6	1,147.3
228	Training	267.0	267.4	636.7	653.0	680.0	751.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,136.0</b>	<b>615.6</b>	<b>591.0</b>	<b>606.0</b>	<b>631.1</b>	<b>697.8</b>
232	Rentals of Property	736.0	475.5	456.5	468.1	487.5	539.0
233	Routine Maintenance	400.0	140.1	134.5	137.9	143.6	158.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>72.0</b>	<b>72.9</b>	<b>70.0</b>	<b>71.8</b>	<b>74.8</b>	<b>82.7</b>
251	Membership Fees, Subscriptions & Contribution	72.0	72.9	70.0	71.8	74.8	82.7
<b>27</b>	<b>Capital Formation</b>	<b>1,177.0</b>	<b>2,177.9</b>	<b>2,170.8</b>	<b>2,175.2</b>	<b>2,182.4</b>	<b>3,201.7</b>
270	Capital Formation				2,000.0	2,000.0	3,000.0
271	Office Equipments, Furniture & Fittings	177.0	177.9	170.8	175.2	182.4	201.7
276	Construction, Renovation and Improvements	1,000.0	2,000.0	2,000.0			
<b>Grand Total</b>		<b>20,695.3</b>	<b>20,131.5</b>	<b>26,057.9</b>	<b>26,671.7</b>	<b>27,692.5</b>	<b>31,408.0</b>

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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**Main Program: Miscellaneous Law and Order Services**

**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:

22596          OC Institutional Housing

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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**Activity: 10740 Investigation of Citizen's Complaints Transfers**

**(PBS Code: 50317021101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,294.3</b>	<b>13,748.3</b>	<b>18,130.0</b>
211	Salaries and Allowances	11,738.5	11,950.6	12,312.3
214	Leave fares	239.3	323.5	323.5
215	Retirement Benefits, Pensions, Gratuities	1,275.7	1,451.4	5,471.4
217	Contract Officers Education Benefits	40.8	22.8	22.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,016.0</b>	<b>3,516.8</b>	<b>5,096.1</b>
222	Travel and Subsistence	1,820.0	1,821.3	3,088.5
223	Office Materials and Supplies	139.0	139.6	134.0
224	Operational Materials and Supplies	27.3	27.2	26.1
225	Transport and Fuel	249.0	249.2	239.2
227	Other Operational Expenses	2,513.7	1,012.1	971.6
228	Training	267.0	267.4	636.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,136.0</b>	<b>615.6</b>	<b>591.0</b>
232	Rentals of Property	736.0	475.5	456.5
233	Routine Maintenance	400.0	140.1	134.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>72.0</b>	<b>72.9</b>	<b>70.0</b>
251	Membership Fees, Subscriptions & Contribution	72.0	72.9	70.0
<b>27</b>	<b>Capital Formation</b>	<b>177.0</b>	<b>177.9</b>	<b>170.8</b>
271	Office Equipments, Furniture & Fittings	177.0	177.9	170.8
	<b>GRAND TOTAL</b>	<b>19,695.3</b>	<b>18,131.5</b>	<b>24,057.9</b>

**B: Other Data in 2019**

1. Funded Positions: 133

Staffing Comprises: 130 Staff on Strength, 22 Funded Vacancies & 2 Casuals only for 2019. Omdubsman Commission is also paying its 11 pensioners on its payroll. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represent what Ombudsman Commission has provisioned to Treasury.

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.

3. Additional increases in Personnel Emoluments & Goods & Services for 2019 is to cater for;

- 10 pensioners allowances backdates - K1.18m
- Outstanding POSF - K1.5m
- 8 Retirees - K1.4m
- Travel & Subsistence - K1.14m and training for LLG Leaders - K0.26m

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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**Project: 22596 OC Institutional Housing**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	1,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: Fully constructed institutional houses in Kokopo, ENBP, and Buka in the Autonomous Region of Bougainville and other selected locations nation-wide.

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>4,024.5</b>	<b>4,333.0</b>	<b>4,365.8</b>	<b>4,477.1</b>	<b>4,662.4</b>	<b>5,155.2</b>
<b>Program</b>	<b>Policy-Oriented Research</b>	<b>4,024.5</b>	<b>4,333.0</b>	<b>4,365.8</b>	<b>4,477.1</b>	<b>4,662.4</b>	<b>5,155.2</b>
10741	National Research Institute Transfer	4,024.5	4,333.0	4,365.8	4,477.1	4,662.4	5,155.2
<b>Grand Total</b>		<b>4,024.5</b>	<b>4,333.0</b>	<b>4,365.8</b>	<b>4,477.1</b>	<b>4,662.4</b>	<b>5,155.2</b>



<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,739.6</b>	<b>3,346.5</b>	<b>3,418.7</b>	<b>3,505.9</b>	<b>3,651.0</b>	<b>4,036.9</b>
211	Salaries and Allowances	2,588.9	2,406.5	2,478.7	2,541.9	2,647.1	2,926.9
214	Leave fares	68.2	274.8	274.8	281.8	293.5	324.5
215	Retirement Benefits, Pensions, Gratuities		582.7	582.7	597.6	622.3	688.1
217	Contract Officers Education Benefits	82.5	82.5	82.5	84.6	88.1	97.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,108.8</b>	<b>799.1</b>	<b>443.3</b>	<b>454.6</b>	<b>473.4</b>	<b>523.5</b>
222	Travel and Subsistence	612.0	114.6	82.1	84.2	87.6	96.9
223	Office Materials and Supplies	18.8	13.6	8.6	8.8	9.2	10.2
224	Operational Materials and Supplies	88.6	71.5	65.8	67.5	70.3	77.7
225	Transport and Fuel	56.2	28.1	26.1	26.8	27.9	30.9
226	Administrative Consultancy Fees	34.8	24.6	17.6	18.1	18.8	20.8
227	Other Operational Expenses	280.0	537.2	237.2	243.2	253.3	280.1
228	Training	18.4	9.5	5.9	6.0	6.3	6.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>176.1</b>	<b>187.4</b>	<b>503.7</b>	<b>516.6</b>	<b>538.0</b>	<b>594.8</b>
231	Utilities			254.3	260.8	271.6	300.3
232	Rentals of Property	92.1					
233	Routine Maintenance	84.0	187.4	249.4	255.8	266.4	294.5
<b>Grand Total</b>		<b>4,024.5</b>	<b>4,333.0</b>	<b>4,365.7</b>	<b>4,477.1</b>	<b>4,662.4</b>	<b>5,155.2</b>

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Policy-Oriented Research**

**Program Objectives:**

To facilitate conduct of government policy options analysis in various areas including identification of national needs, and to train Papua New Guineans to be able to undertake research activities and consultancy services.

**Program Description:**

The promotion and co-ordination of research into Papua New Guinea society and economy; undertaking research into Social, Political and Economic problems of the country to facilitate formulation of practical solutions to the problems; the provision of consultancy services to the Government where required; the publication and dissemination of research results upon approval of the Council. The activities along with detailed expenditure will be determined by the Institute's Authorities.

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

10741          National Research Institute Transfer

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,739.6</b>	<b>3,346.5</b>	<b>3,418.7</b>
211	Salaries and Allowances	2,588.9	2,406.5	2,478.7
214	Leave fares	68.2	274.8	274.8
215	Retirement Benefits, Pensions, Gratuities	0.0	582.7	582.7
217	Contract Officers Education Benefits	82.5	82.5	82.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,108.8</b>	<b>799.1</b>	<b>443.3</b>
222	Travel and Subsistence	612.0	114.6	82.1
223	Office Materials and Supplies	18.8	13.6	8.6
224	Operational Materials and Supplies	88.6	71.5	65.8
225	Transport and Fuel	56.2	28.1	26.1
226	Administrative Consultancy Fees	34.8	24.6	17.6
227	Other Operational Expenses	280.0	537.2	237.2
228	Training	18.4	9.5	5.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>176.1</b>	<b>187.4</b>	<b>503.7</b>
231	Utilities	0.0	0.0	254.3
232	Rentals of Property	92.1	0.0	0.0
233	Routine Maintenance	84.0	187.4	249.4
<b>GRAND TOTAL</b>		<b>4,024.5</b>	<b>4,333.0</b>	<b>4,365.7</b>

**B: Other Data in 2019**

1. Approved Establishment is 60,

Staff on Strength: 53

Non-citizen staff: 3

Funded vacancy: 1

Unfunded vacancy: 2

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.

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>		70,000.0	9,610.0	9,610.0	6,610.0	6,610.0
<b>Program</b>	<b>National Training Policy on Skills &amp; Standards</b>		70,000.0	9,610.0	9,610.0	6,610.0	6,610.0
21113	Scholarships PNG		70,000.0	9,610.0	9,610.0	6,610.0	6,610.0
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	1,414.9	2,030.7	2,515.6	2,579.8	2,686.5	2,970.5
<b>Program</b>	<b>National Training Policy on Skills</b>	1,414.9	2,030.7	2,515.6	2,579.8	2,686.5	2,970.5
10743	National Training Council Transfers	1,414.9	2,030.7	2,515.6	2,579.8	2,686.5	2,970.5
<b>Grand Total</b>		<b>1,414.9</b>	<b>72,030.7</b>	<b>12,125.6</b>	<b>12,189.8</b>	<b>9,296.5</b>	<b>9,580.5</b>

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>852.5</b>	<b>971.1</b>	<b>1,298.3</b>	<b>1,331.5</b>	<b>1,386.6</b>	<b>1,533.1</b>
211	Salaries and Allowances	785.3	910.5	1,088.6	1,116.4	1,162.6	1,285.5
212	Wages	15.4		10.0	10.3	10.7	11.8
213	Overtime						
214	Leave fares	5.6	15.0	54.1	55.5	57.8	63.9
215	Retirement Benefits, Pensions, Gratuities	46.2	45.6	145.6	149.3	155.5	171.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>530.5</b>	<b>71,029.9</b>	<b>10,798.7</b>	<b>10,829.1</b>	<b>7,879.5</b>	<b>8,013.6</b>
220	Goods & Services				9,610.0	6,610.0	6,610.0
221	Domestic Travel and Subsistence	71.9	62.0	99.5	102.1	106.3	117.5
222	Travel and Subsistence	54.8	32.0	90.7	93.0	96.9	107.1
223	Office Materials and Supplies	26.6	28.0	26.9	27.6	28.7	31.7
225	Transport and Fuel	17.9	50.7	48.7	49.9	52.0	57.5
227	Other Operational Expenses	63.2	70,572.3	10,259.4	666.0	693.5	766.8
228	Training	296.1	284.9	273.5	280.5	292.1	323.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>22.0</b>	<b>21.1</b>	<b>21.7</b>	<b>22.6</b>	<b>24.9</b>
233	Routine Maintenance	22.0	22.0	21.1	21.7	22.6	24.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.2</b>	<b>0.7</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>
251	Membership Fees, Subscriptions & Contribution	1.2	0.7	0.6	0.7	0.7	0.8
<b>27</b>	<b>Capital Formation</b>	<b>8.7</b>	<b>7.0</b>	<b>6.7</b>	<b>6.9</b>	<b>7.2</b>	<b>7.9</b>
271	Office Equipments, Furniture & Fittings	8.7	7.0	6.7	6.9	7.2	7.9
<b>Grand Total</b>		<b>1,414.9</b>	<b>72,030.7</b>	<b>12,125.4</b>	<b>12,189.9</b>	<b>9,296.6</b>	<b>9,580.3</b>

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: National Training Policy on Skills & Standards**

**Program Objectives:**

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

**Program Description:**

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

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

21113      Scholarships PNG

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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**Project: 21113 Scholarships PNG**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>70,000.0</b>	<b>9,610.0</b>
227	Other Operational Expenses	0.0	70,000.0	9,610.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>70,000.0</b>	<b>9,610.0</b>

**B: Other Data in 2019**

Source of Revenue:

Funded by DFAT at K 9.61 million in 2019.

Performance indicators.

- 1.Award number of scholarships
- 2.Implementation report to be provided.

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: National Training Policy on Skills**

**Program Objectives:**

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

**Program Description:**

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

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

10743          National Training Council Transfers



<b>506</b>	<b>National Training Council</b>	<b>506</b>
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Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>852.5</b>	<b>971.1</b>	<b>1,298.3</b>
211	Salaries and Allowances	785.3	910.5	1,088.6
212	Wages	15.4	0.0	10.0
213	Overtime	0.0	0.0	0.0
214	Leave fares	5.6	15.0	54.1
215	Retirement Benefits, Pensions, Gratuities	46.2	45.6	145.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>530.5</b>	<b>1,029.9</b>	<b>1,188.7</b>
221	Domestic Travel and Subsistence	71.9	62.0	99.5
222	Travel and Subsistence	54.8	32.0	90.7
223	Office Materials and Supplies	26.6	28.0	26.9
225	Transport and Fuel	17.9	50.7	48.7
227	Other Operational Expenses	63.2	572.3	649.4
228	Training	296.1	284.9	273.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>22.0</b>	<b>21.1</b>
233	Routine Maintenance	22.0	22.0	21.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.2</b>	<b>0.7</b>	<b>0.6</b>
251	Membership Fees, Subscriptions & Contribution	1.2	0.7	0.6
<b>27</b>	<b>Capital Formation</b>	<b>8.7</b>	<b>7.0</b>	<b>6.7</b>
271	Office Equipments, Furniture & Fittings	8.7	7.0	6.7
	<b>GRAND TOTAL</b>	<b>1,414.9</b>	<b>2,030.7</b>	<b>2,515.4</b>

**B: Other Data in 2019**

1. Staffing 31: Staff on Strength of 22 and 11 vacant positions: 1 Director, 4 Assistant Directors, 4 Coordination officers, 2 Senior Training officers, 1 Training Officer, 1 Liaison Officer, 1 Evaluation Clerk, 1 Executive officer, 1 Steno Secretary and 1 Evaluation Officer.

2 Vehicles 3: Toyota Hilux D/Cab ZGP 233, Toyota Hilux D/Cab ZGP 234 and 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

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>	1,506.2	3,321.7	3,451.6	3,539.7	3,686.1	4,075.7
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	1,506.2	3,321.7	3,451.6	3,539.7	3,686.1	4,075.7
10744	National Economic & Fiscal Commission Transfers	1,506.2	3,321.7	3,451.6	3,539.7	3,686.1	4,075.7
<b>Grand Total</b>		<b>1,506.2</b>	<b>3,321.7</b>	<b>3,451.6</b>	<b>3,539.7</b>	<b>3,686.1</b>	<b>4,075.7</b>

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.7</b>	<b>1,848.7</b>	<b>1,937.5</b>	<b>1,986.9</b>	<b>2,069.2</b>	<b>2,287.8</b>
211	Salaries and Allowances		1,628.6	1,630.7	1,672.3	1,741.5	1,925.6
212	Wages	131.5					
213	Overtime	10.0	10.6	12.5	12.8	13.4	14.8
214	Leave fares	55.6	17.5	85.3	87.5	91.1	100.7
215	Retirement Benefits, Pensions, Gratuities	100.4	162.2	209.0	214.3	223.2	246.7
217	Contract Officers Education Benefits	28.2	29.8				
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,146.2</b>	<b>1,313.0</b>	<b>1,391.6</b>	<b>1,427.1</b>	<b>1,486.1</b>	<b>1,643.2</b>
222	Travel and Subsistence	441.2	660.0	633.6	649.8	676.6	748.2
223	Office Materials and Supplies	26.8	60.0	57.6	59.1	61.5	68.0
224	Operational Materials and Supplies	26.8	40.0	38.4	39.4	41.0	45.3
225	Transport and Fuel	42.8	70.0	67.2	68.9	71.8	79.4
226	Administrative Consultancy Fees	45.6	50.0	48.0	49.2	51.3	56.7
227	Other Operational Expenses	554.7	393.0	508.4	521.3	542.9	600.3
228	Training	8.3	40.0	38.4	39.4	41.0	45.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>70.0</b>	<b>67.2</b>	<b>68.9</b>	<b>71.8</b>	<b>79.4</b>
233	Routine Maintenance	18.4	70.0	67.2	68.9	71.8	79.4
<b>27</b>	<b>Capital Formation</b>	<b>15.9</b>	<b>90.0</b>	<b>55.3</b>	<b>56.7</b>	<b>59.1</b>	<b>65.4</b>
271	Office Equipments, Furniture & Fittings	9.7	50.0	48.0	49.2	51.3	56.7
276	Construction, Renovation and Improvements	6.2	40.0	7.3	7.5	7.8	8.7
<b>Grand Total</b>		<b>1,506.2</b>	<b>3,321.7</b>	<b>3,451.6</b>	<b>3,539.6</b>	<b>3,686.2</b>	<b>4,075.8</b>

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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**Main Program: National Economic Management**

**Program: National Policy Formulation and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

10744          National Economic & Fiscal Commission Transfers

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.7</b>	<b>1,848.7</b>	<b>1,937.5</b>
211	Salaries and Allowances	0.0	1,628.6	1,630.7
212	Wages	131.5	0.0	0.0
213	Overtime	10.0	10.6	12.5
214	Leave fares	55.6	17.5	85.3
215	Retirement Benefits, Pensions, Gratuities	100.4	162.2	209.0
217	Contract Officers Education Benefits	28.2	29.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,146.2</b>	<b>1,313.0</b>	<b>1,391.6</b>
222	Travel and Subsistence	441.2	660.0	633.6
223	Office Materials and Supplies	26.8	60.0	57.6
224	Operational Materials and Supplies	26.8	40.0	38.4
225	Transport and Fuel	42.8	70.0	67.2
226	Administrative Consultancy Fees	45.6	50.0	48.0
227	Other Operational Expenses	554.7	393.0	508.4
228	Training	8.3	40.0	38.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>70.0</b>	<b>67.2</b>
233	Routine Maintenance	18.4	70.0	67.2
<b>27</b>	<b>Capital Formation</b>	<b>15.9</b>	<b>90.0</b>	<b>55.3</b>
271	Office Equipments, Furniture & Fittings	9.7	50.0	48.0
276	Construction, Renovation and Improvements	6.2	40.0	7.3
	<b>GRAND TOTAL</b>	<b>1,506.2</b>	<b>3,321.7</b>	<b>3,451.6</b>

**B: Other Data in 2019**

1. Staffing: 26 positions. Staff on Strength of 18 and 3 vacant positions.

2. Casuals: 5

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 NEFC merge into Department of Treasury)

<b>509</b>	<b>Border Development Authority</b>	<b>509</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>3,857.6</b>	<b>3,634.7</b>	<b>3,621.3</b>	<b>3,713.7</b>	<b>3,867.4</b>	<b>4,276.2</b>
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>3,857.6</b>	<b>3,634.7</b>	<b>3,621.3</b>	<b>3,713.7</b>	<b>3,867.4</b>	<b>4,276.2</b>
11641	Border Development Authority	3,857.6	3,634.7	3,621.3	3,713.7	3,867.4	4,276.2
<b>Grand Total</b>		<b>3,857.6</b>	<b>3,634.7</b>	<b>3,621.3</b>	<b>3,713.7</b>	<b>3,867.4</b>	<b>4,276.2</b>

<b>509</b>	<b>Border Development Authority</b>	<b>509</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,924.3</b>	<b>2,179.5</b>	<b>2,224.2</b>	<b>2,281.1</b>	<b>2,375.5</b>	<b>2,626.6</b>
211	Salaries and Allowances	1,710.2	1,494.3	1,519.4	1,558.2	1,622.7	1,794.2
213	Overtime		200.0	200.0	205.1	213.6	236.2
214	Leave fares	17.8	217.8	217.8	223.4	232.6	257.2
215	Retirement Benefits, Pensions, Gratuities	196.3	267.4	287.0	294.4	306.6	339.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,322.8</b>	<b>635.8</b>	<b>610.3</b>	<b>625.8</b>	<b>651.9</b>	<b>720.8</b>
221	Domestic Travel and Subsistence		100.0	96.0	98.4	102.5	113.4
222	Travel and Subsistence		50.0	48.0	49.2	51.3	56.7
223	Office Materials and Supplies	11.8					
224	Operational Materials and Supplies	77.7					
225	Transport and Fuel	80.0	50.0	48.0	49.2	51.3	56.7
226	Administrative Consultancy Fees	50.0					
227	Other Operational Expenses	1,071.0	435.8	418.3	429.0	446.8	494.0
228	Training	32.3					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>507.4</b>	<b>819.5</b>	<b>786.7</b>	<b>806.8</b>	<b>840.2</b>	<b>929.0</b>
232	Rentals of Property	488.0	769.5	738.7	757.6	788.9	872.3
233	Routine Maintenance	19.4	50.0	48.0	49.2	51.3	56.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.8</b>					
251	Membership Fees, Subscriptions & Contribution	6.5					
255	Grants/Transfers to Individuals and Non-profit Organisations	32.3					
<b>27</b>	<b>Capital Formation</b>	<b>64.5</b>					
271	Office Equipments, Furniture & Fittings	64.5					
<b>Grand Total</b>		<b>3,857.8</b>	<b>3,634.8</b>	<b>3,621.2</b>	<b>3,713.7</b>	<b>3,867.6</b>	<b>4,276.4</b>

<b>509</b>	<b>Border Development Authority</b>	<b>509</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: Border Administration, Assistance to Provinces & Refugees**

**Program Objectives:**

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

**Program Description:**

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

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

11641          Border Development Authority



<b>509</b>	<b>Border Development Authority</b>	<b>509</b>
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Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,924.3</b>	<b>2,179.5</b>	<b>2,224.2</b>
211	Salaries and Allowances	1,710.2	1,494.3	1,519.4
213	Overtime	0.0	200.0	200.0
214	Leave fares	17.8	217.8	217.8
215	Retirement Benefits, Pensions, Gratuities	196.3	267.4	287.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,322.8</b>	<b>635.8</b>	<b>610.3</b>
221	Domestic Travel and Subsistence	0.0	100.0	96.0
222	Travel and Subsistence	0.0	50.0	48.0
223	Office Materials and Supplies	11.8	0.0	0.0
224	Operational Materials and Supplies	77.7	0.0	0.0
225	Transport and Fuel	80.0	50.0	48.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	1,071.0	435.8	418.3
228	Training	32.3	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>507.4</b>	<b>819.5</b>	<b>786.7</b>
232	Rentals of Property	488.0	769.5	738.7
233	Routine Maintenance	19.4	50.0	48.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.8</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	6.5	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	32.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	64.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,857.8</b>	<b>3,634.8</b>	<b>3,621.2</b>

**B: Other Data in 2019**

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

2. Vehicles: 11.

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 2019.

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>2,342.8</b>	<b>2,368.5</b>	<b>5,396.3</b>	<b>27,483.0</b>	<b>27,627.1</b>	<b>28,010.5</b>
<b>Program</b>	<b>Practice-Oriented Legal Education</b>	<b>2,342.8</b>	<b>2,368.5</b>	<b>5,396.3</b>	<b>27,483.0</b>	<b>27,627.1</b>	<b>28,010.5</b>
10746	Practice-Orientated Legal Education Transfers	2,342.8	2,368.5	3,396.3	3,483.0	3,627.1	4,010.5
21416	Relocation of LTI Institution			2,000.0	24,000.0	24,000.0	24,000.0
<b>Grand Total</b>		<b>2,342.8</b>	<b>2,368.5</b>	<b>5,396.3</b>	<b>27,483.0</b>	<b>27,627.1</b>	<b>28,010.5</b>

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,621.0</b>	<b>1,812.2</b>	<b>2,862.2</b>	<b>2,935.2</b>	<b>3,056.7</b>	<b>3,379.8</b>
211	Salaries and Allowances	1,477.0	1,667.6	2,717.6	2,787.0	2,902.3	3,209.1
214	Leave fares	25.7	25.8	25.8	26.4	27.5	30.4
215	Retirement Benefits, Pensions, Gratuities	118.3	118.8	118.8	121.8	126.9	140.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.1</b>	<b>322.0</b>	<b>300.0</b>	<b>307.8</b>	<b>320.4</b>	<b>354.1</b>
222	Travel and Subsistence	75.9	49.7	50.0	51.3	53.4	59.0
223	Office Materials and Supplies	61.0	60.9	50.0	51.3	53.4	59.0
224	Operational Materials and Supplies	38.6	34.4	50.0	51.3	53.4	59.0
225	Transport and Fuel	33.2	30.6	50.0	51.3	53.4	59.0
227	Other Operational Expenses	178.4	146.4	100.0	102.6	106.8	118.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.5</b>	<b>35.6</b>	<b>560.0</b>	<b>61.5</b>	<b>64.1</b>	<b>70.8</b>
233	Routine Maintenance	44.5	35.6	560.0	61.5	64.1	70.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>184.7</b>	<b>90.6</b>	<b>124.1</b>	<b>127.3</b>	<b>132.5</b>	<b>146.6</b>
251	Membership Fees, Subscriptions & Contribution	13.6	13.6	24.1	24.7	25.7	28.5
255	Grants/Transfers to Individuals and Non-profit Organisations	171.1	77.0	100.0	102.6	106.8	118.1
<b>27</b>	<b>Capital Formation</b>	<b>105.4</b>	<b>108.2</b>	<b>1,550.0</b>	<b>24,051.3</b>	<b>24,053.4</b>	<b>24,059.0</b>
270	Capital Formation				24,000.0	24,000.0	24,000.0
271	Office Equipments, Furniture & Fittings	105.4	108.2	50.0	51.3	53.4	59.0
276	Construction, Renovation and Improvements			1,500.0			
<b>Grand Total</b>		<b>2,342.7</b>	<b>2,368.6</b>	<b>5,396.3</b>	<b>27,483.1</b>	<b>27,627.1</b>	<b>28,010.3</b>

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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**Main Program: Tertiary Education**

**Program: Practice-Oriented Legal Education**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,621.0</b>	<b>1,812.2</b>	<b>2,862.2</b>
211	Salaries and Allowances	1,477.0	1,667.6	2,717.6
214	Leave fares	25.7	25.8	25.8
215	Retirement Benefits, Pensions, Gratuities	118.3	118.8	118.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.1</b>	<b>322.0</b>	<b>300.0</b>
222	Travel and Subsistence	75.9	49.7	50.0
223	Office Materials and Supplies	61.0	60.9	50.0
224	Operational Materials and Supplies	38.6	34.4	50.0
225	Transport and Fuel	33.2	30.6	50.0
227	Other Operational Expenses	178.4	146.4	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.5</b>	<b>35.6</b>	<b>60.0</b>
233	Routine Maintenance	44.5	35.6	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>184.7</b>	<b>90.6</b>	<b>124.1</b>
251	Membership Fees, Subscriptions & Contribution	13.6	13.6	24.1
255	Grants/Transfers to Individuals and Non-profit Organisations	171.1	77.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>105.4</b>	<b>108.2</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	105.4	108.2	50.0
<b>GRAND TOTAL</b>		<b>2,342.7</b>	<b>2,368.6</b>	<b>3,396.3</b>

**B: Other Data in 2019**

1 Funded positions : 77

Staffing comprises: 38 Staff on Strenght & 39 Unfunded Vacancies only for 2019. Agency can not recruit over & above its funded ceiling provision. LTI will be shifting its payroll from Kundu Pei to Alesco Payroll which is in progress. By 2019, LTI should be on Alesco/Ascenda Payroll System. DPM & LTI to advise once LTI is fully loaded onto Alesco Payroll. Transition should complete in 2019.

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

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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**Project: 21416 Relocation of LTI Institution**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
233	Routine Maintenance	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicators: A fully constructed and completed modern learning Institution that will house the entire LTI staff and trainee lawyers.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>	<b>6,450.4</b>	<b>17,358.9</b>	<b>23,085.2</b>	<b>6,996.8</b>	<b>7,265.6</b>	<b>7,980.7</b>
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>	<b>6,450.4</b>	<b>15,548.9</b>	<b>20,795.2</b>	<b>6,996.8</b>	<b>7,265.6</b>	<b>7,980.7</b>
11955	Office of Climate Change and Development	6,450.4	5,798.9	6,335.2	6,496.8	6,765.6	7,480.7
22853	Building Resilience to Climate Change		9,750.0	14,460.0	500.0	500.0	500.0
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>		<b>1,810.0</b>	<b>2,290.0</b>			
22975	Development of National GHG Inventories		1,810.0	2,290.0			
<b>Grand Total</b>		<b>6,450.4</b>	<b>17,358.9</b>	<b>23,085.2</b>	<b>6,996.8</b>	<b>7,265.6</b>	<b>7,980.7</b>

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,849.6</b>	<b>3,832.6</b>	<b>3,947.6</b>	<b>4,048.3</b>	<b>4,215.8</b>	<b>4,661.3</b>
211	Salaries and Allowances	3,381.1	3,832.6	3,832.8	3,930.6	4,093.2	4,525.8
213	Overtime	87.4					
215	Retirement Benefits, Pensions, Gratuities	381.1		114.8	117.7	122.6	135.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,365.6</b>	<b>13,338.2</b>	<b>18,518.4</b>	<b>2,313.4</b>	<b>2,388.5</b>	<b>2,588.1</b>
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	330.4	201.1	202.9	208.1	216.7	239.6
222	Travel and Subsistence	622.8	229.1	184.1	188.7	196.6	217.3
223	Office Materials and Supplies	202.7	129.3	92.7	95.1	99.0	109.5
224	Operational Materials and Supplies	180.8	217.5	82.5	84.6	88.1	97.4
225	Transport and Fuel	21.9	232.7	87.7	89.9	93.6	103.5
226	Administrative Consultancy Fees	444.0	252.0	202.0	207.1	215.7	238.5
227	Other Operational Expenses	363.0	866.0	1,366.0	888.1	924.8	1,022.6
228	Training	200.0	150.5	50.5	51.8	54.0	59.7
229	Other Category for Donor Funded Projects		11,060.0	16,250.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.7</b>	<b>50.0</b>	<b>406.1</b>	<b>416.5</b>	<b>433.7</b>	<b>479.5</b>
231	Utilities			256.1	262.7	273.5	302.4
233	Routine Maintenance	69.7	50.0	150.0	153.8	160.2	177.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>90.4</b>	<b>58.7</b>	<b>133.7</b>	<b>137.2</b>	<b>142.8</b>	<b>157.9</b>
251	Membership Fees, Subscriptions & Contribution	32.3	39.7	114.7	117.7	122.5	135.5
255	Grants/Transfers to Individuals and Non-profit Organisations	58.1	19.0	19.0	19.5	20.3	22.4
<b>27</b>	<b>Capital Formation</b>	<b>75.3</b>	<b>79.5</b>	<b>79.5</b>	<b>81.5</b>	<b>84.9</b>	<b>93.9</b>
271	Office Equipments, Furniture & Fittings	64.5	79.5	79.5	81.5	84.9	93.9
273	Motor Vehicles	10.8					
<b>Grand Total</b>		<b>6,450.6</b>	<b>17,359.0</b>	<b>23,085.3</b>	<b>6,996.9</b>	<b>7,265.7</b>	<b>7,980.7</b>



<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Climate Change and Environment Sustainability**

**Program Objectives:**

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

**Program Description:**

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

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

11955	Office of Climate Change and Development
22853	Building Resilience to Climate Change

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,849.6</b>	<b>3,832.6</b>	<b>3,947.6</b>
211	Salaries and Allowances	3,381.1	3,832.6	3,832.8
213	Overtime	87.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	381.1	0.0	114.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,365.6</b>	<b>1,778.2</b>	<b>1,768.4</b>
221	Domestic Travel and Subsistence	330.4	201.1	202.9
222	Travel and Subsistence	622.8	229.1	184.1
223	Office Materials and Supplies	202.7	129.3	92.7
224	Operational Materials and Supplies	180.8	217.5	82.5
225	Transport and Fuel	21.9	232.7	87.7
226	Administrative Consultancy Fees	444.0	252.0	202.0
227	Other Operational Expenses	363.0	366.0	866.0
228	Training	200.0	150.5	50.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.7</b>	<b>50.0</b>	<b>406.1</b>
231	Utilities	0.0	0.0	256.1
233	Routine Maintenance	69.7	50.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>90.4</b>	<b>58.7</b>	<b>133.7</b>
251	Membership Fees, Subscriptions & Contribution	32.3	39.7	114.7
255	Grants/Transfers to Individuals and Non-profit Organisations	58.1	19.0	19.0
<b>27</b>	<b>Capital Formation</b>	<b>75.3</b>	<b>79.5</b>	<b>79.5</b>
271	Office Equipments, Furniture & Fittings	64.5	79.5	79.5
273	Motor Vehicles	10.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,450.6</b>	<b>5,799.0</b>	<b>6,335.3</b>

**B: Other Data in 2019**

- Staffing: 89 Staff on Strength, 19 Short Contract Officer's, Funded Vacancies 16, and Retiring 2.
- Performance Indicator: The agency is required to provide its performance indicators during the 2019 Quarterly Budget Reviews and improve its operations.
- Footnote: K600,000 parked under G&S to cater for Audit Bills and Other Bills.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Project: 22853 Building Resilience to Climate Change**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
	<b>17 - Asian Development Bank - Grant</b>	<b>0.0</b>	<b>9,250.0</b>	<b>13,960.0</b>
229	Other Category for Donor Funded Projects	0.0	9,250.0	13,960.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,750.0</b>	<b>14,460.0</b>

**B: Other Data in 2019**

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.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**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

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Project: 22975 Development of National GHG Inventories**

**(PBS Code: NA**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,810.0</b>	<b>2,290.0</b>
229	Other Category for Donor Funded Projects	0.0	1,810.0	2,290.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,810.0</b>	<b>2,290.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully JICA funded

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

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>67,724.7</b>	<b>51,383.1</b>	<b>71,792.6</b>	<b>64,139.5</b>	<b>61,379.4</b>	<b>64,338.8</b>
<b>Program</b>	<b>Waigani Campus</b>	<b>67,724.7</b>	<b>51,383.1</b>	<b>71,792.6</b>	<b>64,139.5</b>	<b>61,379.4</b>	<b>64,338.8</b>
10748	Waigani Campus Transfers	54,724.7	51,383.1	52,792.6	54,139.5	56,379.4	62,338.8
20365	UPNG Law School Building	6,500.0		4,000.0			
20826	UPNG Science IV Building	6,500.0		15,000.0	10,000.0	5,000.0	2,000.0
<b>Grand Total</b>		<b>67,724.7</b>	<b>51,383.1</b>	<b>71,792.6</b>	<b>64,139.5</b>	<b>61,379.4</b>	<b>64,338.8</b>

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>54,724.7</b>	<b>51,383.1</b>	<b>52,792.6</b>	<b>54,139.6</b>	<b>56,379.3</b>	<b>62,338.8</b>
211	Salaries and Allowances	50,978.7	46,983.1	48,392.6	49,627.3	51,680.4	57,143.2
214	Leave fares		900.0	900.0	923.0	961.1	1,062.7
215	Retirement Benefits, Pensions, Gratuities	3,746.0	3,500.0	3,500.0	3,589.3	3,737.8	4,132.9
<b>27</b>	<b>Capital Formation</b>	<b>13,000.0</b>		<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
270	Capital Formation				10,000.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	13,000.0		19,000.0			
<b>Grand Total</b>		<b>67,724.7</b>	<b>51,383.1</b>	<b>71,792.6</b>	<b>64,139.6</b>	<b>61,379.3</b>	<b>64,338.8</b>

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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**Main Program: Tertiary Education**

**Program: Waigani Campus**

**Program Objectives:**

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

**Program Description:**

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

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

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



<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>54,724.7</b>	<b>51,383.1</b>	<b>52,792.6</b>
211	Salaries and Allowances	50,978.7	46,983.1	48,392.6
214	Leave fares	0.0	900.0	900.0
215	Retirement Benefits, Pensions, Gratuities	3,746.0	3,500.0	3,500.0
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>-5,500.0</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	-5,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>49,224.7</b>	<b>51,383.1</b>	<b>52,792.6</b>

**B: Other Data in 2019**

1. Approved Establishment: 829

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

Funded Vacancies - 202

Unfunded vacancies - 237

Non-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 2019 is K38,500,000.

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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**Project: 20365 UPNG Law School Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,500.0</b>	<b>0.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	6,500.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>6,500.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG

2. Performance Indicator: (i) Trained high level legal professionals who will conduct research and provide advisory services to stakeholders including Government institutions, private sector, professions and professional organizations both in country, regionally and internationally. (ii) Fully completed and furnished Law School Building.

3. 2019 Component:

Final work on the concrete works, Metal works - stair handrails, carpentry and joinery, hardware - locks, handles, hinges, tiling, floor finishes, painting and texture coatings.

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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**Project: 20826 UPNG Science IV Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,500.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	6,500.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>6,500.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicator: Science 1V Building - completed and full furnished
3. 2019 Component: Construction of the new Science IV Building.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>43,191.8</b>	<b>45,135.3</b>	<b>66,273.3</b>	<b>74,556.0</b>	<b>67,688.9</b>	<b>69,364.0</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>6,500.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
22693	Library Extension	1,500.0		5,000.0	5,000.0	3,000.0	2,000.0
22694	Mess Extension	5,000.0	5,000.0	3,000.0	3,000.0	1,000.0	
<b>Program</b>	<b>Science and Technology Education</b>	<b>36,691.8</b>	<b>40,135.3</b>	<b>50,273.3</b>	<b>51,556.0</b>	<b>53,688.9</b>	<b>59,364.0</b>
10781	Science and Technology Education Transfers	36,691.8	40,135.3	50,273.3	51,556.0	53,688.9	59,364.0
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>			<b>8,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>
23137	Multi-Purpose Hall			3,000.0	10,000.0	5,000.0	3,000.0
23138	Construction of Staff Houses (20x houses)			5,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>43,191.8</b>	<b>45,135.3</b>	<b>66,273.3</b>	<b>74,556.0</b>	<b>67,688.9</b>	<b>69,364.0</b>

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>33,634.3</b>	<b>38,620.3</b>	<b>48,818.9</b>	<b>50,064.4</b>	<b>52,135.7</b>	<b>57,646.7</b>
211	Salaries and Allowances	29,653.8	38,620.3	39,244.5	40,245.8	41,910.8	46,340.9
214	Leave fares	1,187.2		2,722.0	2,791.4	2,906.9	3,214.2
215	Retirement Benefits, Pensions, Gratuities	2,793.3		4,969.5	5,096.3	5,307.2	5,868.2
217	Contract Officers Education Benefits			1,882.9	1,930.9	2,010.8	2,223.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,508.6</b>	<b>1,045.0</b>	<b>3,237.0</b>	<b>2,755.8</b>	<b>2,787.1</b>	<b>2,370.2</b>
220	Goods & Services				2,000.0	2,000.0	1,500.0
223	Office Materials and Supplies	610.5	117.0	77.0	79.0	82.2	90.9
224	Operational Materials and Supplies	917.4					
225	Transport and Fuel	187.1	278.0	260.0	266.6	277.7	307.0
227	Other Operational Expenses	1,535.6	200.0	2,900.0	410.2	427.2	472.3
228	Training	258.0	450.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>548.8</b>	<b>670.0</b>	<b>717.4</b>	<b>735.7</b>	<b>766.2</b>	<b>847.2</b>
233	Routine Maintenance	548.8	670.0	717.4	735.7	766.2	847.2
<b>27</b>	<b>Capital Formation</b>	<b>5,500.0</b>	<b>4,800.0</b>	<b>13,500.0</b>	<b>21,000.0</b>	<b>12,000.0</b>	<b>8,500.0</b>
270	Capital Formation				21,000.0	12,000.0	8,500.0
274	Feasibility Studies & Project Preparation			3,000.0			
276	Construction, Renovation and Improvements	5,500.0	4,800.0	10,500.0			
<b>Grand Total</b>		<b>43,191.7</b>	<b>45,135.3</b>	<b>66,273.3</b>	<b>74,555.9</b>	<b>67,689.0</b>	<b>69,364.1</b>

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

22693	Library Extension
22694	Mess Extension

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 22693 Library Extension**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	0.0	500.0
276	Construction, Renovation and Improvements	1,000.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG

2. Performance Indicator:

2.1 Construct new library facilities,

2.2 Improved study facilities,

2.3 Create conducive environment for study.

3. 2019 Component:

3.1 Construction of the Library building.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 22694 Mess Extension**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	500.0	200.0	500.0
276	Construction, Renovation and Improvements	4,500.0	4,800.0	2,500.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue: GoPNG is fully funding this project in 2019.
2. Performance Indicator: New mess building for the University constructed and completed by 2020..
3. 2019 Component: Actual Construction of the Mess Building



<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

**Program: Science and Technology Education**

**Program Objectives:**

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

**Program Description:**

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

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

10781          Science and Technology Education Transfers

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33,634.3</b>	<b>38,620.3</b>	<b>48,818.9</b>
211	Salaries and Allowances	29,653.8	38,620.3	39,244.5
214	Leave fares	1,187.2	0.0	2,722.0
215	Retirement Benefits, Pensions, Gratuities	2,793.3	0.0	4,969.5
217	Contract Officers Education Benefits	0.0	0.0	1,882.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,508.6</b>	<b>845.0</b>	<b>737.0</b>
223	Office Materials and Supplies	610.5	117.0	77.0
224	Operational Materials and Supplies	917.4	0.0	0.0
225	Transport and Fuel	187.1	278.0	260.0
227	Other Operational Expenses	535.6	0.0	400.0
228	Training	258.0	450.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>548.8</b>	<b>670.0</b>	<b>717.4</b>
233	Routine Maintenance	548.8	670.0	717.4
<b>GRAND TOTAL</b>		<b>36,691.7</b>	<b>40,135.3</b>	<b>50,273.3</b>

**B: Other Data in 2019**

1. Approved Establishment: 977

Staff on Strength: 760

Non-Citizen Staff: 43

Unfunded vacancies: 174

Casual: 0

Unattached: 13

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2019

Revenue estimated is at K25,084,000.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**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:

23137	Multi-Purpose Hall
23138	Construction of Staff Houses (20x houses)

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 23137 Multi-Purpose Hall**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicator:

2.1 Construction of the multi purpose hall to host its annual graduation ceremonies,

3. 2019 Component:

3.1 Feasibility studies, scoping and designing of the muliti purpose hall.

3.2 Construction of Multi-purpose Hall that will cost the following items: Metal Roof on Steel Structural Frame, 3000 seats within the building, Stage and Backstage Room, It Control Room, Conference Room x 2, VIP lounge,Furnishings, ablution x 3 and outdoor car park.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 23138 Construction of Staff Houses (20x houses)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicator: Construction of 20 Staff houses

3. 2019 Component

Construction of 20 new Staff Houses that will cost the following; 2 x level timber steel post, 3 x bedroom, toilet, laundry, shower facility within the building, living room, dining room and kitchen, car park space, external veranda and furnishings

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>19,065.8</b>	<b>33,420.6</b>	<b>32,959.7</b>	<b>38,622.1</b>	<b>33,723.4</b>	<b>35,653.9</b>
<b>Program</b>	<b>University of Goroka</b>	<b>19,065.8</b>	<b>33,420.6</b>	<b>30,959.7</b>	<b>36,622.1</b>	<b>32,723.4</b>	<b>35,653.9</b>
10794	University of Goroka Transfers	18,065.8	23,420.6	25,959.7	26,622.1	27,723.4	30,653.9
22782	Central Administration Building	1,000.0	10,000.0	5,000.0	10,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>			<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	
23139	Sewerage Upgrade			2,000.0	2,000.0	1,000.0	
<b>Grand Total</b>		<b>19,065.8</b>	<b>33,420.6</b>	<b>32,959.7</b>	<b>38,622.1</b>	<b>33,723.4</b>	<b>35,653.9</b>

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,152.8</b>	<b>22,001.2</b>	<b>24,597.2</b>	<b>25,224.7</b>	<b>26,268.4</b>	<b>29,045.0</b>
211	Salaries and Allowances	14,738.4	19,249.4	21,845.4	22,402.7	23,329.6	25,795.6
214	Leave fares	694.8	1,077.3	1,077.3	1,104.8	1,150.5	1,272.1
215	Retirement Benefits, Pensions, Gratuities	1,719.6	1,674.5	1,674.5	1,717.2	1,788.3	1,977.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,356.7</b>	<b>1,429.3</b>	<b>1,880.1</b>	<b>1,910.1</b>	<b>2,260.3</b>	<b>1,893.4</b>
220	Goods & Services				700.0	1,000.0	500.0
223	Office Materials and Supplies	55.8	199.2	191.2	196.1	204.2	225.8
224	Operational Materials and Supplies	55.5	178.7	171.6	175.9	183.2	202.6
225	Transport and Fuel	53.7	185.2	177.8	182.3	189.9	209.9
227	Other Operational Expenses	1,191.7	866.2	1,339.5	655.8	683.0	755.1
<b>27</b>	<b>Capital Formation</b>	<b>556.2</b>	<b>9,990.0</b>	<b>6,482.4</b>	<b>11,487.1</b>	<b>5,194.8</b>	<b>4,715.4</b>
270	Capital Formation				11,300.0	5,000.0	4,500.0
271	Office Equipments, Furniture & Fittings	56.2	190.0	182.4	187.1	194.8	215.4
276	Construction, Renovation and Improvements	500.0	9,800.0	6,300.0			
<b>Grand Total</b>		<b>19,065.7</b>	<b>33,420.5</b>	<b>32,959.7</b>	<b>38,621.9</b>	<b>33,723.5</b>	<b>35,653.8</b>

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Main Program: Tertiary Education**

**Program: University of Goroka**

**Program Objectives:**

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

**Program Description:**

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

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

10794	University of Goroka Transfers
22782	Central Administration Building



<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,152.8</b>	<b>22,001.2</b>	<b>24,597.2</b>
211	Salaries and Allowances	14,738.4	19,249.4	21,845.4
214	Leave fares	694.8	1,077.3	1,077.3
215	Retirement Benefits, Pensions, Gratuities	1,719.6	1,674.5	1,674.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>856.7</b>	<b>1,229.3</b>	<b>1,180.1</b>
223	Office Materials and Supplies	55.8	199.2	191.2
224	Operational Materials and Supplies	55.5	178.7	171.6
225	Transport and Fuel	53.7	185.2	177.8
227	Other Operational Expenses	691.7	666.2	639.5
<b>27</b>	<b>Capital Formation</b>	<b>56.2</b>	<b>190.0</b>	<b>182.4</b>
271	Office Equipments, Furniture & Fittings	56.2	190.0	182.4
	<b>GRAND TOTAL</b>	<b>18,065.7</b>	<b>23,420.5</b>	<b>25,959.7</b>

**B: Other Data in 2019**

1. Total approved staffing establishment: 425

Staff on Strength: 322  
 Funded Vacancies: 43  
 Unfunded Vacancies: 103  
 Total Casuals: 125  
 Unattached: 28

2. 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 2019.

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Project: 22782 Central Administration Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	200.0	200.0
276	Construction, Renovation and Improvements	500.0	9,800.0	4,800.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue: GoPNG is fully funding this project in 2019.
2. Performance Indicator: Completed administration building by 2020
3. Component: Construction of the Administration Building

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

**Program Description:**

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

23139	Sewerage Upgrade
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<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Project: 23139 Sewerage Upgrade**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG
2. Performance Indicator: Improved the sewerage system of the university.

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>18,882.3</b>	<b>19,462.2</b>	<b>31,475.7</b>	<b>32,100.2</b>	<b>30,138.6</b>	<b>29,901.6</b>
<b>Program</b>	<b>Agriculture Education</b>	<b>17,382.3</b>	<b>19,462.2</b>	<b>24,475.7</b>	<b>25,100.2</b>	<b>26,138.6</b>	<b>28,901.6</b>
10804	University of Vudal Transfers	17,382.3	19,462.2	24,475.7	25,100.2	26,138.6	28,901.6
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>1,500.0</b>		<b>7,000.0</b>	<b>7,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>
22815	UNRE Infrastructure Development	1,500.0		5,000.0	5,000.0	3,000.0	1,000.0
23140	Water Supply Upgrade			2,000.0	2,000.0	1,000.0	
<b>Grand Total</b>		<b>18,882.3</b>	<b>19,462.2</b>	<b>31,475.7</b>	<b>32,100.2</b>	<b>30,138.6</b>	<b>29,901.6</b>

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,599.6</b>	<b>18,743.0</b>	<b>23,785.3</b>	<b>24,392.2</b>	<b>25,401.3</b>	<b>28,086.3</b>
211	Salaries and Allowances	16,599.6	18,743.0	23,785.3	24,392.2	25,401.3	28,086.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,269.3</b>	<b>678.5</b>	<b>1,401.3</b>	<b>1,368.0</b>	<b>1,695.6</b>	<b>1,269.1</b>
220	Goods & Services				700.0	1,000.0	500.0
221	Domestic Travel and Subsistence	464.7	390.0	374.4	384.0	399.8	442.1
224	Operational Materials and Supplies	254.6	129.7	124.5	127.7	133.0	147.0
226	Administrative Consultancy Fees	50.0	58.8	56.4	57.9	60.3	66.6
227	Other Operational Expenses	500.0	100.0	846.0	98.4	102.5	113.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.3</b>	<b>40.7</b>	<b>39.0</b>	<b>40.0</b>	<b>41.7</b>	<b>46.1</b>
231	Utilities						
232	Rentals of Property	13.3	40.7	39.0	40.0	41.7	46.1
<b>27</b>	<b>Capital Formation</b>	<b>1,000.0</b>		<b>6,250.0</b>	<b>6,300.0</b>	<b>3,000.0</b>	<b>500.0</b>
270	Capital Formation				6,300.0	3,000.0	500.0
276	Construction, Renovation and Improvements	1,000.0		6,250.0			
<b>Grand Total</b>		<b>18,882.2</b>	<b>19,462.2</b>	<b>31,475.6</b>	<b>32,100.2</b>	<b>30,138.6</b>	<b>29,901.5</b>

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Main Program: Tertiary Education**

**Program: Agriculture Education**

**Program Objectives:**

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

**Program Description:**

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

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

10804          University of Vudal Transfers

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,599.6</b>	<b>18,743.0</b>	<b>23,785.3</b>
211	Salaries and Allowances	16,599.6	18,743.0	23,785.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>769.3</b>	<b>678.5</b>	<b>651.3</b>
221	Domestic Travel and Subsistence	464.7	390.0	374.4
224	Operational Materials and Supplies	254.6	129.7	124.5
226	Administrative Consultancy Fees	50.0	58.8	56.4
227	Other Operational Expenses	0.0	100.0	96.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.3</b>	<b>40.7</b>	<b>39.0</b>
231	Utilities	0.0	0.0	0.0
232	Rentals of Property	13.3	40.7	39.0
	<b>GRAND TOTAL</b>	<b>17,382.2</b>	<b>19,462.2</b>	<b>24,475.6</b>

**B: Other Data in 2019**

1. Approved establishment: 751

Staff on Strength: 440

Unfunded vacancies: 306

Retiring officers: 5

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations.  
2019 estimated revenue is at K3,244,163.



<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**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:

22815	UNRE Infrastructure Development
23140	Water Supply Upgrade

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Project: 22815 UNRE Infrastructure Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	0.0	500.0
276	Construction, Renovation and Improvements	1,000.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicator. Completed staff 6 units and upgraded run down staff houses.
3. 2019 Component: Constructed the staff incomplete accommodations and renovate run down houses.

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Project: 23140 Water Supply Upgrade**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	250.0
276	Construction, Renovation and Improvements	0.0	0.0	1,750.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicator: Reticulate the Water Supply System at the University.
3. 2019 Component. Upgradethe Water Supply System at the university Campus.

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Sporting and Recreational Services</b>	<b>30,170.7</b>	<b>17,759.3</b>	<b>30,111.0</b>	<b>36,765.4</b>	<b>34,148.5</b>	<b>32,174.0</b>
<b>Program</b>	<b>Sports Administration, Operations and Support</b>	<b>30,170.7</b>	<b>17,759.3</b>	<b>17,111.0</b>	<b>17,365.4</b>	<b>15,648.5</b>	<b>14,774.0</b>
10812	Papua New Guinea Sports Foundation Transfers	10,015.7	9,749.3	9,971.0	10,225.4	10,648.5	11,774.0
20831	Sports For Development Initiative		6,010.0	2,140.0	2,140.0		
21915	Sports Enhancement Program for Districts & Provinces	8,155.0					
22822	High Performance Center	2,000.0		5,000.0	5,000.0	5,000.0	3,000.0
22891	Sir Hubert Murray Infrastructure Development	10,000.0					
23026	National Sports Institute Infrastructure Rehabilitation		2,000.0				
<b>Program</b>	<b>Sports</b>			<b>13,000.0</b>	<b>19,400.0</b>	<b>18,500.0</b>	<b>17,400.0</b>
23147	Sports Infrastructure Program (Lae, Goroka Stadiums)			8,000.0	8,000.0	8,000.0	8,000.0
23149	Venue Upgrading and Foreign Investments on Sports Facilities			3,000.0	5,000.0	4,000.0	4,000.0
23151	Provincial Sports Infrastructure Development Program (PNG Ga			2,000.0	6,400.0	6,500.0	5,400.0
<b>Grand Total</b>		<b>30,170.7</b>	<b>17,759.3</b>	<b>30,111.0</b>	<b>36,765.4</b>	<b>34,148.5</b>	<b>32,174.0</b>

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,999.7</b>	<b>6,163.9</b>	<b>6,331.9</b>	<b>6,493.5</b>	<b>6,762.2</b>	<b>7,476.9</b>
211	Salaries and Allowances	4,643.2	5,603.6	5,771.8	5,919.1	6,164.0	6,815.5
214	Leave fares	59.1	58.1	57.9	59.4	61.9	68.4
215	Retirement Benefits, Pensions, Gratuities	335.2	502.2	502.2	515.0	536.3	593.0
219	Unidentified Alesco Payroll Expenditure	-37.8					
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,435.3</b>	<b>9,265.5</b>	<b>6,373.3</b>	<b>6,753.0</b>	<b>4,846.1</b>	<b>4,999.9</b>
220	Goods & Services				3,540.0	1,500.0	1,300.0
221	Domestic Travel and Subsistence	224.2	150.0	144.0	147.7	153.8	170.0
223	Office Materials and Supplies	123.8	100.0	96.0	98.4	102.5	113.4
224	Operational Materials and Supplies	32.1	100.0	96.0	98.4	102.5	113.4
225	Transport and Fuel	58.9	100.0	96.0	98.4	102.5	113.4
226	Administrative Consultancy Fees	249.0	120.0	315.2	323.2	336.6	372.2
227	Other Operational Expenses	3,667.3	2,655.5	3,457.3	2,417.4	2,517.4	2,783.5
228	Training	80.0	30.0	28.8	29.5	30.8	34.0
229	Other Category for Donor Funded Projects		6,010.0	2,140.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>468.2</b>	<b>420.0</b>	<b>403.2</b>	<b>413.4</b>	<b>430.6</b>	<b>476.1</b>
232	Rentals of Property	179.7	300.0	288.0	295.3	307.6	340.1
233	Routine Maintenance	288.5	120.0	115.2	118.1	123.0	136.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,181.8</b>	<b>20.0</b>	<b>19.2</b>	<b>19.7</b>	<b>20.5</b>	<b>22.7</b>
251	Membership Fees, Subscriptions & Contribution	26.8	20.0	19.2	19.7	20.5	22.7
255	Grants/Transfers to Individuals and Non-profit Organisations	8,155.0					
<b>27</b>	<b>Capital Formation</b>	<b>12,085.6</b>	<b>1,890.0</b>	<b>16,983.4</b>	<b>23,085.5</b>	<b>22,089.1</b>	<b>19,198.4</b>
270	Capital Formation				23,000.0	22,000.0	19,100.0
271	Office Equipments, Furniture & Fittings	42.8	40.0	38.4	39.4	41.0	45.3
274	Feasibility Studies & Project Preparation			2,300.0			
275	Plant, Equipment & Machinery	42.8	50.0	45.0	46.1	48.1	53.1
276	Construction, Renovation and Improvements	12,000.0	1,800.0	14,600.0			
<b>Grand Total</b>		<b>30,170.6</b>	<b>17,759.4</b>	<b>30,111.0</b>	<b>36,765.1</b>	<b>34,148.5</b>	<b>32,174.0</b>

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Main Program: Sporting and Recreational Services**

**Program: Sports Administration, Operations and Support**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10812	Papua New Guinea Sports Foundation Transfers
20831	Sports For Development Initiative
21915	Sports Enhancement Program for Districts & Provinces
22822	High Performance Center
22891	Sir Hubert Murray Infrastructure Development
23026	National Sports Institute Infrastructure Rehabilitation

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,999.7</b>	<b>6,163.9</b>	<b>6,331.9</b>
211	Salaries and Allowances	4,643.2	5,603.6	5,771.8
214	Leave fares	59.1	58.1	57.9
215	Retirement Benefits, Pensions, Gratuities	335.2	502.2	502.2
219	Unidentified Alesco Payroll Expenditure	-37.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,435.3</b>	<b>3,055.5</b>	<b>3,133.3</b>
221	Domestic Travel and Subsistence	224.2	150.0	144.0
223	Office Materials and Supplies	123.8	100.0	96.0
224	Operational Materials and Supplies	32.1	100.0	96.0
225	Transport and Fuel	58.9	100.0	96.0
226	Administrative Consultancy Fees	249.0	120.0	315.2
227	Other Operational Expenses	3,667.3	2,455.5	2,357.3
228	Training	80.0	30.0	28.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>468.2</b>	<b>420.0</b>	<b>403.2</b>
232	Rentals of Property	179.7	300.0	288.0
233	Routine Maintenance	288.5	120.0	115.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>26.8</b>	<b>20.0</b>	<b>19.2</b>
251	Membership Fees, Subscriptions & Contribution	26.8	20.0	19.2
<b>27</b>	<b>Capital Formation</b>	<b>85.6</b>	<b>90.0</b>	<b>83.4</b>
271	Office Equipments, Furniture & Fittings	42.8	40.0	38.4
275	Plant, Equipment & Machinery	42.8	50.0	45.0
	<b>GRAND TOTAL</b>	<b>10,015.6</b>	<b>9,749.4</b>	<b>9,971.0</b>

**B: Other Data in 2019**

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.

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 20831 Sports For Development Initiative**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>6,010.0</b>	<b>2,140.0</b>
229	Other Category for Donor Funded Projects	0.0	6,010.0	2,140.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>6,010.0</b>	<b>2,140.0</b>

**B: Other Data in 2019**

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

2. Performance Indicator:

2.1 Number of athletes identified and developed

2.2 Number of Sport Managers trained in various sporting capabilities

2.3 Number of Youths empowered through sports activities

3. Components:

1. Sports Enhancement initiative

2. Capacity Building Program in Sports Enhancement

3. Conduct training for sport managers and trainers

4. Empowerment of Youths through sports activities



<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 21915 Sports Enhancement Program for Districts & Provinces**

**(PBS Code: 516-2801-1-209)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,155.0</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	8,155.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,155.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2019**

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

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 22822 High Performance Center**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	0.0	3,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue is fully funded by GoPNG

2. Performance Indicator:

2.1. Number of Athletes and coaches accessing sports excellence services

2. Performance indicators

2.1. Approved Architectural Design

2.2 Completed High Performance Center

3. 2019 components

3.1 Project Preparation( Detail Design, Tendering and Procurement Process)

3.2. Interior construction of the 1st floor and Ground floor of the Sir John Guise Stadium Indoor Sports Stadium for the Fitness Centre

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 22891 Sir Hubert Murray Infrastructure Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	1,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Main Program: Sporting and Recreational Services**

**Program: Sports**

**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:

23147	Sports Infrastructure Program (Lae, Goroka Stadiums)
23149	Venue Upgrading and Foreign Investments on Sports Facilities
23151	Provincial Sports Infrastructure Development Program (PNG Ga

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 23147 Sports Infrastructure Program (Lae, Goroka Stadiums)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>

**B: Other Data in 2019**

1. Revenue is fully funded by GoPNG

2. Performance Indicators

2.1 Number of provinces with improved sporting facilities

2.2 Completed feasibility studies, Scope and Design of Goroka and Lae to meet International Standards.

3. 2019 Components

1 Feasibility Studies, Scoping and Design for Goroka and Lae

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 23149 Venue Upgrading and Foreign Investments on Sports Facilities**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue will be fully funded by GoPNG

2. Performance Indicators

2.1. Upgrade to international standard infrastructure and machinery

2.2. Increase revenue from facilities

2.3. Completion of Gold Coast Runaway Bay lodges and revenue generated from foreign investment

2.4. Number of Athletes and coaches accessing sports excellence services

3. 2019 Components

3.1. Enhancement of Existing aged Infrastructure and Machinery

3.2. Enhance marketing to increase accessibility

3.3. Investment in overseas infrastructure to increase revenue-Gold Coast Lodge (Runaway Bay-Gold Coast)

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 23151 Provincial Sports Infrastructure Development  
Program (PNG Ga**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue is fully funded by GoPNG

2. Performance Indicator:

2.1. Established new sports facilities in the 22 provinces.

2.2. Number of provinces with improved sporting facilities

2.3. Newly constructed sporting facilities in preparation for 2020 SHP

2.4. Mobilization completed

2.5. Number of provincial grass roots athletes trained in preparation of 2020 games.

3. 2019 component

3.1. Construction of sports facilities for the PNG Games 2020 in Southern Highlands Province. 3.2. Project preparation work

3.3. Capacity Building of athletes at Grass Roots level up to Provincial level in preparation for the 2020 PNG Games



<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	2,029.3	2,336.5	2,395.0	2,456.1	2,557.8	2,828.1
<b>Program</b>	<b>Administration &amp; Co-ordination Services</b>	2,029.3	2,336.5	2,395.0	2,456.1	2,557.8	2,828.1
10818	National Narcotics Bureau Transfers	2,029.3	2,336.5	2,395.0	2,456.1	2,557.8	2,828.1
<b>Grand Total</b>		<b>2,029.3</b>	<b>2,336.5</b>	<b>2,395.0</b>	<b>2,456.1</b>	<b>2,557.8</b>	<b>2,828.1</b>

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,029.3</b>	<b>2,336.5</b>	<b>2,395.0</b>	<b>2,456.1</b>	<b>2,557.8</b>	<b>2,828.2</b>
211	Salaries and Allowances	2,029.3	1,950.2	2,008.7	2,059.9	2,145.2	2,371.9
214	Leave fares		207.0	207.0	212.3	221.1	244.5
215	Retirement Benefits, Pensions, Gratuities		179.3	179.3	183.9	191.5	211.8
<b>Grand Total</b>		<b>2,029.3</b>	<b>2,336.5</b>	<b>2,395.0</b>	<b>2,456.1</b>	<b>2,557.8</b>	<b>2,828.2</b>

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Administration & Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

10818          National Narcotics Bureau Transfers

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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**Activity: 10818 National Narcotics Bureau Transfers**

**(PBS Code: 51717091101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,029.3</b>	<b>2,336.5</b>	<b>2,395.0</b>
211	Salaries and Allowances	2,029.3	1,950.2	2,008.7
214	Leave fares	0.0	207.0	207.0
215	Retirement Benefits, Pensions, Gratuities	0.0	179.3	179.3
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>-88.4</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	-88.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,940.9</b>	<b>2,336.5</b>	<b>2,395.0</b>

**B: Other Data in 2019**

1 Approved Establishment of 42:

Funded Positions 42

Nacortics Bureau is undergoing amalgamation with Department of Justice & Attorney General. Work is still in progress for 2019.

The Goods & Services Budget component is captured under Department of Justice & Attorney General Budget. For 2019, the Goods & Services budget is K262,153.

Personnel Emolument Budget will be maintained under National Narcotics Bureau agency 517 until DPM gives clearance for NNB's structure and other Personnel issues. Of note and clarity, the PE Budget is not maintained under the PMNEC.

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

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tertiary Education</b>	<b>3,590.5</b>	<b>9,357.0</b>	<b>4,458.5</b>	<b>4,572.2</b>	<b>4,761.4</b>	<b>5,264.7</b>
<b>Program</b>	<b>Nautical Practice-Oriented Education</b>	<b>3,590.5</b>	<b>9,357.0</b>	<b>4,458.5</b>	<b>4,572.2</b>	<b>4,761.4</b>	<b>5,264.7</b>
10824	Nautical Practice-Orientated Education Transfer	3,590.5	4,357.0	4,458.5	4,572.2	4,761.4	5,264.7
22879	Purchase and Installation of Simulator		5,000.0				
<b>Grand Total</b>		<b>3,590.5</b>	<b>9,357.0</b>	<b>4,458.5</b>	<b>4,572.2</b>	<b>4,761.4</b>	<b>5,264.7</b>

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,461.1</b>	<b>4,162.4</b>	<b>4,271.7</b>	<b>4,380.7</b>	<b>4,561.9</b>	<b>5,044.1</b>
211	Salaries and Allowances	3,081.3	3,641.1	3,750.4	3,846.1	4,005.2	4,428.5
214	Leave fares	60.0	60.0	60.0	61.5	64.1	70.8
215	Retirement Benefits, Pensions, Gratuities	236.8	375.3	375.3	384.9	400.8	443.2
217	Contract Officers Education Benefits	83.0	86.0	86.0	88.2	91.8	101.6
<b>22</b>	<b>Goods &amp; Services</b>		<b>626.6</b>	<b>121.5</b>	<b>124.6</b>	<b>129.8</b>	<b>143.5</b>
227	Other Operational Expenses		626.6	121.5	124.6	129.8	143.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>129.5</b>	<b>68.0</b>	<b>65.3</b>	<b>67.0</b>	<b>69.7</b>	<b>77.1</b>
233	Routine Maintenance	129.5	68.0	65.3	67.0	69.7	77.1
<b>27</b>	<b>Capital Formation</b>		<b>4,500.0</b>				
276	Construction, Renovation and Improvements		4,500.0				
<b>Grand Total</b>		<b>3,590.6</b>	<b>9,357.0</b>	<b>4,458.5</b>	<b>4,572.3</b>	<b>4,761.4</b>	<b>5,264.7</b>

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Main Program: Tertiary Education**

**Program: Nautical Practice-Oriented Education**

**Program Objectives:**

To provide required personnel to operate and maintain all sea-going modes of transport in the country for Captains, Chief Engineers, Deck and Engineering officers and Seaman towards complete localisation of the Marine Industry.

**Program Description:**

The provision of training services in the fields of: Basic to Advanced Navigation, Radar, Radar Simulator, Ships Safety, Survival, Advanced Marine Engineering and all aspects of practical and theoretical workshop practices, Machining , Maintenance, Welding. The training includes a period of work attachments of students on coastal ships. The activities along with detailed expenditure will be determined by the Nautical Training Institute's Authorities.

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

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

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Activity: 10824 Nautical Practice-Orientated Education Transfer**

**(PBS Code: 51821021101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,461.1</b>	<b>4,162.4</b>	<b>4,271.7</b>
211	Salaries and Allowances	3,081.3	3,641.1	3,750.4
214	Leave fares	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	236.8	375.3	375.3
217	Contract Officers Education Benefits	83.0	86.0	86.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>126.6</b>	<b>121.5</b>
227	Other Operational Expenses	0.0	126.6	121.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>129.5</b>	<b>68.0</b>	<b>65.3</b>
233	Routine Maintenance	129.5	68.0	65.3
	<b>GRAND TOTAL</b>	<b>3,590.6</b>	<b>4,357.0</b>	<b>4,458.5</b>

**B: Other Data in 2019**

1. Approved Establishment: 75

Staff on Strength: 69

Vacancies: 6

No casuals

2. Vehicles 2



<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Project: 22879 Purchase and Installation of Simulator**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	4,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>7,426.9</b>	<b>6,871.1</b>	<b>4,906.6</b>	<b>5,031.8</b>	<b>5,240.0</b>	<b>5,793.9</b>
<b>Program</b>	<b>Support Services</b>	<b>7,426.9</b>	<b>4,871.1</b>	<b>4,906.6</b>	<b>5,031.8</b>	<b>5,240.0</b>	<b>5,793.9</b>
10826	National Aids Council Transfers	7,426.9	4,871.1	4,906.6	5,031.8	5,240.0	5,793.9
<b>Program</b>	<b>Hiv / Aids</b>		<b>2,000.0</b>				
23031	National HIV and Sexual Health Strategy		2,000.0				
<b>Grand Total</b>		<b>7,426.9</b>	<b>6,871.1</b>	<b>4,906.6</b>	<b>5,031.8</b>	<b>5,240.0</b>	<b>5,793.9</b>

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,064.1</b>	<b>3,418.1</b>	<b>3,511.7</b>	<b>3,601.3</b>	<b>3,750.2</b>	<b>4,146.7</b>
211	Salaries and Allowances	6,855.5	3,122.2	3,272.4	3,355.9	3,494.7	3,864.1
214	Leave fares	82.9	89.0	100.6	103.2	107.4	118.8
215	Retirement Benefits, Pensions, Gratuities	125.7	206.9	138.7	142.2	148.1	163.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.8</b>	<b>2,301.0</b>	<b>760.8</b>	<b>780.2</b>	<b>812.5</b>	<b>898.4</b>
222	Travel and Subsistence	47.0	41.8	200.0	205.1	213.6	236.2
223	Office Materials and Supplies	47.0	100.0	246.0	252.3	262.7	290.5
224	Operational Materials and Supplies	69.1	69.2	66.4	68.1	70.9	78.4
225	Transport and Fuel	20.3	40.0	200.4	205.5	214.0	236.6
227	Other Operational Expenses	20.4	2,050.0	48.0	49.2	51.3	56.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.1</b>	<b>39.1</b>	<b>37.5</b>	<b>38.5</b>	<b>40.0</b>	<b>44.3</b>
233	Routine Maintenance	38.1	39.1	37.5	38.5	40.0	44.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>107.9</b>	<b>1,108.7</b>	<b>586.6</b>	<b>601.6</b>	<b>626.5</b>	<b>692.7</b>
251	Membership Fees, Subscriptions & Contribution	6.7	8.7	8.3	8.5	8.9	9.8
252	Grants/Transfers to Public Authorities	101.2	1,100.0	578.3	593.1	617.6	682.9
<b>27</b>	<b>Capital Formation</b>	<b>12.9</b>	<b>4.3</b>	<b>10.0</b>	<b>10.3</b>	<b>10.7</b>	<b>11.8</b>
271	Office Equipments, Furniture & Fittings	12.9	4.3	10.0	10.3	10.7	11.8
<b>Grand Total</b>		<b>7,426.8</b>	<b>6,871.2</b>	<b>4,906.6</b>	<b>5,031.9</b>	<b>5,239.9</b>	<b>5,793.9</b>

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10826          National Aids Council Transfers

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,064.1</b>	<b>3,418.1</b>	<b>3,511.7</b>
211	Salaries and Allowances	6,855.5	3,122.2	3,272.4
214	Leave fares	82.9	89.0	100.6
215	Retirement Benefits, Pensions, Gratuities	125.7	206.9	138.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.8</b>	<b>301.0</b>	<b>760.8</b>
222	Travel and Subsistence	47.0	41.8	200.0
223	Office Materials and Supplies	47.0	100.0	246.0
224	Operational Materials and Supplies	69.1	69.2	66.4
225	Transport and Fuel	20.3	40.0	200.4
227	Other Operational Expenses	20.4	50.0	48.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.1</b>	<b>39.1</b>	<b>37.5</b>
233	Routine Maintenance	38.1	39.1	37.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>107.9</b>	<b>1,108.7</b>	<b>586.6</b>
251	Membership Fees, Subscriptions & Contribution	6.7	8.7	8.3
252	Grants/Transfers to Public Authorities	101.2	1,100.0	578.3
<b>27</b>	<b>Capital Formation</b>	<b>12.9</b>	<b>4.3</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	12.9	4.3	10.0
<b>GRAND TOTAL</b>		<b>7,426.8</b>	<b>4,871.2</b>	<b>4,906.6</b>

**B: Other Data in 2019**

- Staffing: 38 - Staff on Strength
- Vehicles: 2 - Maintained by the Agency

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hiv / Aids**

**Program Objectives:**

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

**Program Description:**

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

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

23031          National HIV and Sexual Health Strategy

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>		<b>4,000.0</b>				
<b>Program</b>	<b>Health Research Services</b>		<b>4,000.0</b>				
20392	Malaria & Integrated Demographic Health Surveillance		4,000.0				
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>9,291.8</b>	<b>10,150.8</b>	<b>17,381.7</b>	<b>22,646.6</b>	<b>25,387.1</b>	<b>23,559.0</b>
<b>Program</b>	<b>Health Research Services</b>	<b>9,291.8</b>	<b>10,150.8</b>	<b>10,381.7</b>	<b>10,646.6</b>	<b>11,087.1</b>	<b>12,259.0</b>
10831	Institute of Medical Research Transfers	9,291.8	10,150.8	10,381.7	10,646.6	11,087.1	12,259.0
<b>Program</b>	<b>Health Facilities Management</b>			<b>5,000.0</b>	<b>8,000.0</b>	<b>10,300.0</b>	<b>7,300.0</b>
23153	Malaria Research Infrastructure			5,000.0	8,000.0	10,300.0	7,300.0
<b>Program</b>	<b>Health Support Services</b>			<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
23141	Health and Edpidemological Surveillance System			2,000.0	4,000.0	4,000.0	4,000.0
<b>Grand Total</b>		<b>9,291.8</b>	<b>14,150.8</b>	<b>17,381.7</b>	<b>22,646.6</b>	<b>25,387.1</b>	<b>23,559.0</b>



<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,350.7</b>	<b>9,357.4</b>	<b>9,620.1</b>	<b>9,865.5</b>	<b>10,273.7</b>	<b>11,359.6</b>
211	Salaries and Allowances	7,907.5	8,755.4	8,755.4	8,978.8	9,350.3	10,338.6
214	Leave fares	150.0	156.0	156.0	160.0	166.6	184.2
215	Retirement Benefits, Pensions, Gratuities	293.2	446.0	708.7	726.7	756.8	836.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>548.9</b>	<b>2,576.6</b>	<b>2,744.8</b>	<b>4,758.8</b>	<b>4,881.8</b>	<b>4,943.4</b>
220	Goods & Services				4,200.0	4,300.0	4,300.0
222	Travel and Subsistence	35.4	50.7	50.7	52.0	54.1	59.9
223	Office Materials and Supplies	10.5	21.0	21.0	21.5	22.4	24.8
224	Operational Materials and Supplies	250.5	100.0	100.0	102.6	106.8	118.1
225	Transport and Fuel	4.4	8.9	8.9	9.1	9.5	10.5
227	Other Operational Expenses	211.8	2,334.8	2,503.0	310.8	323.6	357.8
228	Training	36.3	61.2	61.2	62.8	65.4	72.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>392.1</b>	<b>216.8</b>	<b>216.8</b>	<b>222.3</b>	<b>231.6</b>	<b>256.0</b>
232	Rentals of Property	364.9	124.8	124.8	128.0	133.3	147.4
233	Routine Maintenance	27.2	92.0	92.0	94.3	98.3	108.6
<b>27</b>	<b>Capital Formation</b>		<b>2,000.0</b>	<b>4,800.0</b>	<b>7,800.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
270	Capital Formation				7,800.0	10,000.0	7,000.0
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements		2,000.0	4,300.0			
<b>Grand Total</b>		<b>9,291.7</b>	<b>14,150.8</b>	<b>17,381.7</b>	<b>22,646.6</b>	<b>25,387.1</b>	<b>23,559.0</b>

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Research Services**

**Program Objectives:**

To conduct medical research to perceive medical problem areas in the country.

**Program Description:**

To conduct principal research programs into four major disease problems: pneumonia, malaria, diarrhoea, malnutrition and other health problems in conjunction with Department of Health to establish causes and devise methods to control and prevent these diseases and publish results; to ensure the dissemination of research findings and effective implementation of intervention methods. The activities along with detailed expenditure will be determined by Medical Research Institute's Authorities.

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

10831          Institute of Medical Research Transfers

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101/52022011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,350.7</b>	<b>9,357.4</b>	<b>9,620.1</b>
211	Salaries and Allowances	7,907.5	8,755.4	8,755.4
214	Leave fares	150.0	156.0	156.0
215	Retirement Benefits, Pensions, Gratuities	293.2	446.0	708.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>548.9</b>	<b>576.6</b>	<b>544.8</b>
222	Travel and Subsistence	35.4	50.7	50.7
223	Office Materials and Supplies	10.5	21.0	21.0
224	Operational Materials and Supplies	250.5	100.0	100.0
225	Transport and Fuel	4.4	8.9	8.9
227	Other Operational Expenses	211.8	334.8	303.0
228	Training	36.3	61.2	61.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>392.1</b>	<b>216.8</b>	<b>216.8</b>
232	Rentals of Property	364.9	124.8	124.8
233	Routine Maintenance	27.2	92.0	92.0
	<b>GRAND TOTAL</b>	<b>9,291.7</b>	<b>10,150.8</b>	<b>10,381.7</b>

**B: Other Data in 2019**

1. Staffing: 177 - Staff on Strength

2. Vehicles: 5 - Maintained by the Agency

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**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:

23153          Malaria Research Infrastructure

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Project: 23153 Malaria Research Infrastructure**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Source of Revenue: Project is fully funded by GoPNG.
2. Performance Indicator (s):
  - 2.1 Fully functional and equipped State of the Art Laboratory
  - 2.2 Well trained Research Personnel
  - 2.3 Timely submission of health interventionresearch report for informed decision making
3. Component:
  - 3.1 FeasibilityStudies and project preparatory work
  - 3.2 Mobilisation and Early construction work

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Support Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

**Program Description:**

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals: provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

23141          Health and Epidemiological Surveillance System

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Project: 23141 Health and Edpidemological Surveillance System**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Research program is fully funded by Government of Papua New Guinea.
2. Performance Indicator (s):
  - 2.1 Provision of up-to-date information on health and demography of the surveillance population including morbidity and mortality data.
  - 2.2 Fully covered the selected sites and identified new findings and observations for comparison of 2014 baseline data from the surveillance sites for comparison with 2017 data.
3. Components
  - 3.1 Undertake socio-economic research across the three surveillance sites: Asaro (Goroka) Hides (SHP), Hiri (NCD), Karkar (Madang) and Baining in ENBP.
  - 3.2 Undertake research on Polio and other lifestyle diseases



<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>3,997.5</b>	<b>3,309.1</b>	<b>13,501.9</b>	<b>13,591.2</b>	<b>14,739.8</b>	<b>16,135.1</b>
<b>Program</b>	<b>Expansion of Youth's Role in Development</b>	<b>3,997.5</b>	<b>3,309.1</b>	<b>13,501.9</b>	<b>13,591.2</b>	<b>14,739.8</b>	<b>16,135.1</b>
10835	National Youth Development Authority	3,997.5	3,309.1	3,501.9	3,591.2	3,739.8	4,135.1
23150	National Youth Development Pogram			10,000.0	10,000.0	11,000.0	12,000.0
<b>Grand Total</b>		<b>3,997.5</b>	<b>3,309.1</b>	<b>13,501.9</b>	<b>13,591.2</b>	<b>14,739.8</b>	<b>16,135.1</b>

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,874.0</b>	<b>1,834.6</b>	<b>1,886.3</b>	<b>1,934.4</b>	<b>2,014.4</b>	<b>2,227.4</b>
211	Salaries and Allowances	2,635.3	1,724.1	1,712.5	1,756.2	1,828.8	2,022.1
212	Wages	14.4	30.5	31.5	32.3	33.7	37.2
214	Leave fares	32.6	80.0	62.3	63.9	66.5	73.6
215	Retirement Benefits, Pensions, Gratuities	191.7		80.0	82.0	85.4	94.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>829.0</b>	<b>1,274.5</b>	<b>2,180.0</b>	<b>2,210.1</b>	<b>2,260.1</b>	<b>2,393.4</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	124.4	200.0	192.0	196.9	205.0	226.7
223	Office Materials and Supplies	66.7	100.0	96.0	98.4	102.5	113.4
224	Operational Materials and Supplies	40.1	100.0	96.0	98.4	102.5	113.4
225	Transport and Fuel	42.8	80.0	76.8	78.8	82.0	90.7
226	Administrative Consultancy Fees	150.0					
227	Other Operational Expenses	237.9	774.5	1,450.2	461.7	480.8	531.6
228	Training	167.1	20.0	269.0	275.9	287.3	317.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>53.7</b>	<b>100.0</b>	<b>96.0</b>	<b>98.4</b>	<b>102.5</b>	<b>113.4</b>
233	Routine Maintenance	53.7	100.0	96.0	98.4	102.5	113.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>37.5</b>		<b>250.0</b>	<b>256.4</b>	<b>267.0</b>	<b>295.2</b>
251	Membership Fees, Subscriptions & Contribution	16.1					
255	Grants/Transfers to Individuals and Non-profit Organisations	21.4		250.0	256.4	267.0	295.2
<b>27</b>	<b>Capital Formation</b>	<b>203.2</b>	<b>100.0</b>	<b>9,089.6</b>	<b>9,091.9</b>	<b>10,095.7</b>	<b>11,105.8</b>
270	Capital Formation				9,000.0	10,000.0	11,000.0
271	Office Equipments, Furniture & Fittings	203.2	100.0	89.6	91.9	95.7	105.8
274	Feasibility Studies & Project Preparation			1,000.0			
276	Construction, Renovation and Improvements			8,000.0			
<b>Grand Total</b>		<b>3,997.4</b>	<b>3,309.1</b>	<b>13,501.9</b>	<b>13,591.2</b>	<b>14,739.7</b>	<b>16,135.2</b>

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Expansion of Youth's Role in Development**

**Program Objectives:**

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

**Program Description:**

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

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

10835	National Youth Development Authority
23150	National Youth Development Pogram

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,874.0</b>	<b>1,834.6</b>	<b>1,886.3</b>
211	Salaries and Allowances	2,635.3	1,724.1	1,712.5
212	Wages	14.4	30.5	31.5
214	Leave fares	32.6	80.0	62.3
215	Retirement Benefits, Pensions, Gratuities	191.7	0.0	80.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>829.0</b>	<b>1,274.5</b>	<b>1,180.0</b>
222	Travel and Subsistence	124.4	200.0	192.0
223	Office Materials and Supplies	66.7	100.0	96.0
224	Operational Materials and Supplies	40.1	100.0	96.0
225	Transport and Fuel	42.8	80.0	76.8
226	Administrative Consultancy Fees	150.0	0.0	0.0
227	Other Operational Expenses	237.9	774.5	450.2
228	Training	167.1	20.0	269.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>53.7</b>	<b>100.0</b>	<b>96.0</b>
233	Routine Maintenance	53.7	100.0	96.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>37.5</b>	<b>0.0</b>	<b>250.0</b>
251	Membership Fees, Subscriptions & Contribution	16.1	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	21.4	0.0	250.0
<b>27</b>	<b>Capital Formation</b>	<b>203.2</b>	<b>100.0</b>	<b>89.6</b>
271	Office Equipments, Furniture & Fittings	203.2	100.0	89.6
<b>GRAND TOTAL</b>		<b>3,997.4</b>	<b>3,309.1</b>	<b>3,501.9</b>

**B: Other Data in 2019**

1. Establishment is 165, Staff on strength 48
2. Vacancies : 117
3. Casual : 6
4. Vehicles: 4

Others

K250,000 under item 251 is grant to Scouts Association.

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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**Project: 23150 National Youth Development Pogram**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Project is fully funded by GoPNG

2. MTDP 3 Indicator2.1. Number of Youth trained in SME

2.2. Percentage of youth crime reduced

2.3. Percentage of youth employed

2.4 Number of youths trained for job skills

2.5 Established Information Management System

2.6 Constructed youth hub infrastructure.

3. 2019 Components:

A. NYDA Programs and facilities - K8.0 million

B. Project Administration for NYDA - K1.0 million

1. Facilitate Jobs for youth(Job Skills training)

2. Information Data management System (procurement of ICT infrastructure and Software)

3. Creating micro-enterprise environment for youth

4 Establish Provincial Youth Program Coordinating Hubs at NCD, MOROBE, ENB,WHP, EAST SEPIK and SHP at

B. Feasibility study and renovation of Scout HallInfrastructure (Konedobu) - K1.0 million

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>3,939.1</b>	<b>5,609.9</b>	<b>5,164.2</b>	<b>8,244.9</b>	<b>8,379.2</b>	<b>6,236.4</b>
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>	<b>600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,500.0</b>
21720	Review & Amendment of 150 Existing Legislations	600.0	2,500.0	2,000.0	5,000.0	5,000.0	2,500.0
<b>Program</b>	<b>General Transfer</b>	<b>3,339.1</b>	<b>3,109.9</b>	<b>3,164.2</b>	<b>3,244.9</b>	<b>3,379.2</b>	<b>3,736.4</b>
10836	Constitutional & Law Reform Commission Transfers	3,339.1	3,109.9	3,164.2	3,244.9	3,379.2	3,736.4
<b>Grand Total</b>		<b>3,939.1</b>	<b>5,609.9</b>	<b>5,164.2</b>	<b>8,244.9</b>	<b>8,379.2</b>	<b>6,236.4</b>

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>902.8</b>	<b>2,624.9</b>	<b>2,698.6</b>	<b>2,767.5</b>	<b>2,881.9</b>	<b>3,186.6</b>
211	Salaries and Allowances	717.5	2,456.6	2,530.3	2,594.9	2,702.2	2,987.9
214	Leave fares	43.0	6.0	6.0	6.2	6.4	7.1
215	Retirement Benefits, Pensions, Gratuities	161.2	162.3	162.3	166.4	173.3	191.6
219	Unidentified Alesco Payroll Expenditure	-18.9					
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,959.8</b>	<b>2,942.0</b>	<b>2,424.4</b>	<b>5,435.1</b>	<b>5,453.3</b>	<b>3,001.1</b>
220	Goods & Services				5,000.0	5,000.0	2,500.0
222	Travel and Subsistence	109.0	95.0	91.2	93.5	97.4	107.7
223	Office Materials and Supplies	64.3	55.0	52.8	54.1	56.4	62.3
224	Operational Materials and Supplies	14.4	26.0	25.0	25.6	26.7	29.5
225	Transport and Fuel	60.9	50.0	38.0	39.0	40.6	44.9
227	Other Operational Expenses	2,511.2	1,210.0	711.6	217.0	226.0	249.9
228	Training	200.0	1,506.0	1,505.8	5.9	6.2	6.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.8</b>	<b>5.0</b>	<b>4.8</b>	<b>4.9</b>	<b>5.1</b>	<b>5.7</b>
233	Routine Maintenance	37.8	5.0	4.8	4.9	5.1	5.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.6</b>	<b>28.0</b>	<b>26.9</b>	<b>27.6</b>	<b>28.7</b>	<b>31.7</b>
251	Membership Fees, Subscriptions & Contribution	38.6	28.0	26.9	27.6	28.7	31.7
<b>27</b>	<b>Capital Formation</b>		<b>10.0</b>	<b>9.6</b>	<b>9.8</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings		10.0	9.6	9.8	10.3	11.3
<b>Grand Total</b>		<b>3,939.0</b>	<b>5,609.9</b>	<b>5,164.3</b>	<b>8,244.9</b>	<b>8,379.3</b>	<b>6,236.4</b>

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Main Program: Legal System Management and Representation**

**Program: Administration & Improvement of Laws and The Legal System**

**Program Objectives:**

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

**Program Description:**

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

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

21720	Review & Amendment of 150 Existing Legislations
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<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Project: 21720 Review & Amendment of 150 Existing Legislations**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	400.0	1,000.0	500.0
228	Training	200.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

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 by 2022.

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Main Program: Legal System Management and Representation**

**Program: General Transfer**

**Program Objectives:**

To provide advice on the reform of the Constitution and Ordinary laws of Papua New Guinea in accordance with its established responsibilities.

**Program Description:**

The provision of advice and information on proposal for the reform or amendment of a law, review the laws of PNG, make recommendations in relation to making of laws, consolidation of laws, repeal of laws and development of new concepts of laws in keeping with and responsive to the changing needs of PNG society.

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

10836          Constitutional & Law Reform Commission Transfers

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>902.8</b>	<b>2,624.9</b>	<b>2,698.6</b>
211	Salaries and Allowances	717.5	2,456.6	2,530.3
214	Leave fares	43.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	161.2	162.3	162.3
219	Unidentified Alesco Payroll Expenditure	-18.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,359.8</b>	<b>442.0</b>	<b>424.4</b>
222	Travel and Subsistence	109.0	95.0	91.2
223	Office Materials and Supplies	64.3	55.0	52.8
224	Operational Materials and Supplies	14.4	26.0	25.0
225	Transport and Fuel	60.9	50.0	38.0
227	Other Operational Expenses	2,111.2	210.0	211.6
228	Training	0.0	6.0	5.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.8</b>	<b>5.0</b>	<b>4.8</b>
233	Routine Maintenance	37.8	5.0	4.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.6</b>	<b>28.0</b>	<b>26.9</b>
251	Membership Fees, Subscriptions & Contribution	38.6	28.0	26.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	9.6
<b>GRAND TOTAL</b>		<b>3,339.0</b>	<b>3,109.9</b>	<b>3,164.3</b>

**B: Other Data in 2019**

1 Staff Establishment of : 57

Staffing comprises: Funded Position 47: Staff on Strenght 35, 12 funded vacancies & 10 unfunded vacancies only for 2019.

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

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Air Transport Services</b>	<b>4,563.7</b>	<b>5,291.5</b>	<b>7,400.5</b>	<b>7,538.3</b>	<b>7,767.4</b>	<b>8,377.0</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>4,563.7</b>	<b>5,291.5</b>	<b>7,400.5</b>	<b>7,538.3</b>	<b>7,767.4</b>	<b>8,377.0</b>
11820	Papua New Guinea Accidents Investigation Commission	4,563.7	5,291.5	5,400.5	5,538.3	5,767.4	6,377.0
21430	Accident Investigation Technical Systems Development			2,000.0	2,000.0	2,000.0	2,000.0
<b>Grand Total</b>		<b>4,563.7</b>	<b>5,291.5</b>	<b>7,400.5</b>	<b>7,538.3</b>	<b>7,767.4</b>	<b>8,377.0</b>

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,419.7</b>	<b>4,932.8</b>	<b>5,056.1</b>	<b>5,185.0</b>	<b>5,399.6</b>	<b>5,970.2</b>
211	Salaries and Allowances	4,054.3	4,110.0	4,489.1	4,603.6	4,794.1	5,300.8
212	Wages	85.0	175.1				
214	Leave fares	37.8	120.0	56.0	57.4	59.8	66.1
215	Retirement Benefits, Pensions, Gratuities	230.9	527.7	511.0	524.0	545.7	603.3
217	Contract Officers Education Benefits	11.7					
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.8</b>	<b>270.6</b>	<b>2,259.8</b>	<b>2,266.5</b>	<b>2,277.5</b>	<b>2,306.9</b>
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	46.0	96.4	92.5	94.9	98.8	109.3
222	Travel and Subsistence	42.8	77.0	73.9	75.8	78.9	87.3
223	Office Materials and Supplies	14.0	43.7	42.0	43.1	44.9	49.6
224	Operational Materials and Supplies			2,000.0			
225	Transport and Fuel	27.0	53.5	51.4	52.7	54.9	60.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>44.5</b>	<b>62.7</b>	<b>64.3</b>	<b>67.0</b>	<b>74.0</b>
231	Utilities			20.0	20.5	21.4	23.6
233	Routine Maintenance		44.5	42.7	43.8	45.6	50.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>43.7</b>	<b>21.9</b>	<b>22.5</b>	<b>23.4</b>	<b>25.9</b>
251	Membership Fees, Subscriptions & Contribution	14.0	43.7	21.9	22.5	23.4	25.9
<b>Grand Total</b>		<b>4,563.5</b>	<b>5,291.6</b>	<b>7,400.5</b>	<b>7,538.3</b>	<b>7,767.5</b>	<b>8,377.0</b>

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

11820	Papua New Guinea Accidents Investigation Commission
21430	Accident Investigation Technical Systems Development

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,419.7</b>	<b>4,932.8</b>	<b>5,056.1</b>
211	Salaries and Allowances	4,054.3	4,110.0	4,489.1
212	Wages	85.0	175.1	0.0
214	Leave fares	37.8	120.0	56.0
215	Retirement Benefits, Pensions, Gratuities	230.9	527.7	511.0
217	Contract Officers Education Benefits	11.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.8</b>	<b>270.6</b>	<b>259.8</b>
221	Domestic Travel and Subsistence	46.0	96.4	92.5
222	Travel and Subsistence	42.8	77.0	73.9
223	Office Materials and Supplies	14.0	43.7	42.0
225	Transport and Fuel	27.0	53.5	51.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>44.5</b>	<b>62.7</b>
231	Utilities	0.0	0.0	20.0
233	Routine Maintenance	0.0	44.5	42.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>43.7</b>	<b>21.9</b>
251	Membership Fees, Subscriptions & Contribution	14.0	43.7	21.9
	<b>GRAND TOTAL</b>	<b>4,563.5</b>	<b>5,291.6</b>	<b>5,400.5</b>

**B: Other Data in 2019**

1. Staffing: 22 - 18 SOS, 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support, Vacancies 4,
2. Short Term Contract: 11 Staff.
3. Performance Indicators: The agency is required to provide its performance indicators during the 2019 quarterly budget reviews.

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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**Project: 21430 Accident Investigation Technical Systems  
Development**

**(PBS Code: 523-3603-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
224	Operational Materials and Supplies	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**



<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Commercial Services</b>	733,492.8	100,420.0	4,000.0			
<b>Program</b>	<b>State Enterprises and Communication</b>	733,492.8	100,420.0	4,000.0			
20836	Port Moresby Sewerage Project	733,492.8	100,420.0	4,000.0			
<b>Grand Total</b>		<b>733,492.8</b>	<b>100,420.0</b>	<b>4,000.0</b>			

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,500.0</b>	<b>60,000.0</b>				
227	Other Operational Expenses	2,500.0	60,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>730,992.8</b>	<b>40,420.0</b>	<b>4,000.0</b>			
276	Construction, Renovation and Improvements	730,992.8	40,420.0	4,000.0			
<b>Grand Total</b>		<b>733,492.8</b>	<b>100,420.0</b>	<b>4,000.0</b>			

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Main Program: Commercial Services**

**Program: State Enterprises and Communication**

**Program Objectives:**

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

**Program Description:**

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

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

20836          Port Moresby Sewerage Project

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Project: 20836 Port Moresby Sewerage Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>60,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,500.0	60,000.0	0.0
	<b>08 - Japanese Bank for</b>	<b>730,992.8</b>	<b>40,420.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	730,992.8	40,420.0	4,000.0
	<b>GRAND TOTAL</b>	<b>733,492.8</b>	<b>100,420.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

1. Revenue Source:

Project is funded through JICA (ODA) loan of K 4 million non cash item and GoPNG nil counter-part funds in 2019.

2. Performance Indicator:

Port Moresby South area Sewerage facilities modernized and improved supporting growing city population with improved sanitation and health condition, and environmentally clean sustainable coast line marine habitat.

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Broadcasting and Publishing Services</b>	<b>18,933.7</b>	<b>21,013.6</b>	<b>33,712.7</b>	<b>26,368.7</b>	<b>27,459.7</b>	<b>30,362.2</b>
<b>Program</b>	<b>National Broadcasting Service</b>	<b>18,933.7</b>	<b>21,013.6</b>	<b>33,712.7</b>	<b>26,368.7</b>	<b>27,459.7</b>	<b>30,362.2</b>
10837	National Broadcasting Commission Transfers	15,841.3	17,002.5	20,713.7	21,242.2	22,121.1	24,459.3
11484	Grant Transfers to National Television Services	3,092.4	4,011.1	4,999.0	5,126.5	5,338.6	5,902.9
23121	NBC Rehabilitation & Mordenisation Program			8,000.0			
<b>Grand Total</b>		<b>18,933.7</b>	<b>21,013.6</b>	<b>33,712.7</b>	<b>26,368.7</b>	<b>27,459.7</b>	<b>30,362.2</b>

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,895.3</b>	<b>17,687.8</b>	<b>22,520.0</b>	<b>23,094.6</b>	<b>24,050.0</b>	<b>26,592.2</b>
211	Salaries and Allowances	16,797.6	17,597.1	20,297.1	20,815.0	21,676.1	23,967.4
214	Leave fares	70.8	65.7	1,247.9	1,279.7	1,332.6	1,473.5
215	Retirement Benefits, Pensions, Gratuities	26.9	25.0	975.0	999.9	1,041.3	1,151.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,650.0</b>	<b>2,848.7</b>	<b>9,653.4</b>	<b>1,695.5</b>	<b>1,765.8</b>	<b>1,952.5</b>
221	Domestic Travel and Subsistence	45.0	269.6	369.6	379.0	394.7	436.4
222	Travel and Subsistence	79.9	24.2	24.2	24.8	25.9	28.6
223	Office Materials and Supplies	115.2	497.6	198.9	204.0	212.4	234.9
224	Operational Materials and Supplies	80.3	377.8	177.8	182.3	189.9	210.0
225	Transport and Fuel	227.0	180.9	230.9	236.8	246.6	272.7
227	Other Operational Expenses	1,102.6	1,498.6	8,652.0	668.6	696.3	769.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>342.3</b>	<b>457.4</b>	<b>1,519.7</b>	<b>1,558.5</b>	<b>1,623.0</b>	<b>1,794.5</b>
231	Utilities			1,312.3	1,345.8	1,401.5	1,549.6
232	Rentals of Property	342.3	457.4	207.4	212.7	221.5	244.9
<b>27</b>	<b>Capital Formation</b>	<b>46.1</b>	<b>19.6</b>	<b>19.6</b>	<b>20.1</b>	<b>20.9</b>	<b>23.1</b>
271	Office Equipments, Furniture & Fittings	46.1	19.6	19.6	20.1	20.9	23.1
<b>Grand Total</b>		<b>18,933.7</b>	<b>21,013.5</b>	<b>33,712.7</b>	<b>26,368.7</b>	<b>27,459.7</b>	<b>30,362.3</b>

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Main Program: Broadcasting and Publishing Services**

**Program: National Broadcasting Service**

**Program Objectives:**

To promote national unity and provide public information through the provision of communication and to encourage people to participate in the discussions on social, economic, cultural and political issues.

**Program Description:**

Develop radio and TV programmes and provide broadcasting and telecasting services through the national and provincial networks and to educate and entertain people.

This program consists of 3 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
23121	NBC Rehabilitation & Mordenisation Program

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,168.9</b>	<b>14,843.2</b>	<b>18,640.8</b>
211	Salaries and Allowances	14,100.8	14,779.9	17,479.9
214	Leave fares	68.1	63.3	1,160.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,284.0</b>	<b>1,682.3</b>	<b>533.6</b>
222	Travel and Subsistence	79.9	24.2	24.2
223	Office Materials and Supplies	115.2	447.6	48.9
224	Operational Materials and Supplies	80.3	277.8	27.8
225	Transport and Fuel	227.0	80.9	80.9
227	Other Operational Expenses	781.6	851.8	351.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>342.3</b>	<b>457.4</b>	<b>1,519.7</b>
231	Utilities	0.0	0.0	1,312.3
232	Rentals of Property	342.3	457.4	207.4
<b>27</b>	<b>Capital Formation</b>	<b>46.1</b>	<b>19.6</b>	<b>19.6</b>
271	Office Equipments, Furniture & Fittings	46.1	19.6	19.6
	<b>GRAND TOTAL</b>	<b>15,841.3</b>	<b>17,002.5</b>	<b>20,713.7</b>

**B: Other Data in 2019**

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 2019.

4. Footnote: Additional K4,304,197 to cater for Nambawan Supa and other allowances. NBC to report back to Treasury during the quarterly reviews on status updates.



<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Activity: 11484 Grant Transfers to National Television Services**

**(PBS Code: 52528032102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,726.4</b>	<b>2,844.8</b>	<b>3,879.3</b>
211	Salaries and Allowances	2,696.8	2,817.3	2,817.3
214	Leave fares	2.7	2.5	87.0
215	Retirement Benefits, Pensions, Gratuities	26.9	25.0	975.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>366.0</b>	<b>1,166.4</b>	<b>1,119.7</b>
221	Domestic Travel and Subsistence	45.0	269.6	369.6
223	Office Materials and Supplies	0.0	50.0	150.0
224	Operational Materials and Supplies	0.0	100.0	150.0
225	Transport and Fuel	0.0	100.0	150.0
227	Other Operational Expenses	321.0	646.8	300.1
	<b>GRAND TOTAL</b>	<b>3,092.4</b>	<b>4,011.2</b>	<b>4,999.0</b>

**B: Other Data in 2019**

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 2019.

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Project: 23121 NBC Rehabilitation & Mordenisation Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>
227	Other Operational Expenses	0.0	0.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>

**B: Other Data in 2019**

Revenue:

Project is wholly GoPNG funded cash item of K8.0 million.

Performance indicators:

NBC Broadcasting equipments modernized and improved dissemination of information.

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Water Transport Services</b>	<b>12,805.1</b>	<b>7,289.1</b>	<b>22,310.6</b>	<b>2,344.1</b>	<b>2,399.7</b>	<b>2,547.6</b>
<b>Program</b>	<b>National Maritime Safety Authority</b>	<b>12,805.1</b>	<b>7,289.1</b>	<b>22,310.6</b>	<b>2,344.1</b>	<b>2,399.7</b>	<b>2,547.6</b>
10851	National Maritime Safety Authority Transfers	2,219.8	1,289.1	1,310.6	1,344.1	1,399.7	1,547.6
22060	Maritime & Waterways Safety Project	10,585.3	6,000.0	21,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>12,805.1</b>	<b>7,289.1</b>	<b>22,310.6</b>	<b>2,344.1</b>	<b>2,399.7</b>	<b>2,547.6</b>

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,367.6</b>	<b>1,148.6</b>	<b>1,175.8</b>	<b>1,205.7</b>	<b>1,255.6</b>	<b>1,388.4</b>
211	Salaries and Allowances	805.5	906.1	174.8	179.2	186.6	206.4
214	Leave fares	15.0	75.0	75.0	76.9	80.1	88.6
215	Retirement Benefits, Pensions, Gratuities	547.1	167.5	926.0	949.6	988.9	1,093.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>353.5</b>	<b>1,140.5</b>	<b>1,027.3</b>	<b>1,028.0</b>	<b>1,029.1</b>	<b>1,032.2</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
223	Office Materials and Supplies	228.5	140.5	27.3	28.0	29.1	32.2
226	Administrative Consultancy Fees	125.0					
227	Other Operational Expenses		1,000.0	1,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>107.6</b>	<b>110.3</b>	<b>114.9</b>	<b>127.0</b>
231	Utilities			107.6	110.3	114.9	127.0
<b>27</b>	<b>Capital Formation</b>	<b>11,084.0</b>	<b>5,000.0</b>	<b>20,000.0</b>			
276	Construction, Renovation and Improvements	11,084.0	5,000.0	20,000.0			
<b>Grand Total</b>		<b>12,805.1</b>	<b>7,289.1</b>	<b>22,310.7</b>	<b>2,344.0</b>	<b>2,399.6</b>	<b>2,547.6</b>

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Main Program: Water Transport Services**

**Program: National Maritime Safety Authority**

**Program Objectives:**

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

**Program Description:**

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

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

10851	National Maritime Safety Authority Transfers
22060	Maritime & Waterways Safety Project

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,367.6</b>	<b>1,148.6</b>	<b>1,175.8</b>
211	Salaries and Allowances	805.5	906.1	174.8
214	Leave fares	15.0	75.0	75.0
215	Retirement Benefits, Pensions, Gratuities	547.1	167.5	926.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>353.5</b>	<b>140.5</b>	<b>27.3</b>
223	Office Materials and Supplies	228.5	140.5	27.3
226	Administrative Consultancy Fees	125.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>107.6</b>
231	Utilities	0.0	0.0	107.6
<b>27</b>	<b>Capital Formation</b>	<b>498.7</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	498.7	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,219.8</b>	<b>1,289.1</b>	<b>1,310.7</b>

**B: Other Data in 2019**

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 2019.

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Project: 22060 Maritime & Waterways Safety Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	200.0	0.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>10,385.3</b>	<b>5,000.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	10,385.3	5,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>10,585.3</b>	<b>6,000.0</b>	<b>21,000.0</b>

**B: Other Data in 2019**

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.

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	2,171.4	1,881.0	1,805.8	1,851.9	1,928.5	2,132.3
<b>Program</b>	<b>Foreign Investment Regulation and Promotion</b>	2,171.4	1,881.0	1,805.8	1,851.9	1,928.5	2,132.3
12199	Securities Commission of PNG	2,171.4	1,881.0	1,805.8	1,851.9	1,928.5	2,132.3
<b>Main Program</b>	<b>Government Buildings Administration</b>			1,000.0			
<b>Program</b>	<b>Government Buildings Maintenance</b>			1,000.0			
23142	Infrastructure Development			1,000.0			
<b>Grand Total</b>		<b>2,171.4</b>	<b>1,881.0</b>	<b>2,805.8</b>	<b>1,851.9</b>	<b>1,928.5</b>	<b>2,132.3</b>



<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>			<b>1,000.0</b>			
227	Other Operational Expenses			1,000.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,171.4</b>	<b>1,881.0</b>	<b>1,805.8</b>	<b>1,851.9</b>	<b>1,928.5</b>	<b>2,132.3</b>
252	Grants/Transfers to Public Authorities	2,171.4	1,881.0	1,805.8	1,851.9	1,928.5	2,132.3
<b>Grand Total</b>		<b>2,171.4</b>	<b>1,881.0</b>	<b>2,805.8</b>	<b>1,851.9</b>	<b>1,928.5</b>	<b>2,132.3</b>

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**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:

12199          Securities Commission of PNG

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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Activity: 12199 Securities Commission of PNG

(PBS Code: na)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,171.4</b>	<b>1,881.0</b>	<b>1,805.8</b>
252	Grants/Transfers to Public Authorities	2,171.4	1,881.0	1,805.8
	<b>GRAND TOTAL</b>	<b>2,171.4</b>	<b>1,881.0</b>	<b>1,805.8</b>

**B: Other Data in 2019**

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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**Main Program: Government Buildings Administration**

**Program: Government Buildings Maintenance**

**Program Objectives:**

To operate and maintain the Waigani Government Office Complex.

**Program Description:**

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

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

23142          Infrastructure Development

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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**Project: 23142 Infrastructure Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.

2. Performance Targets/Indicators: Updated systems and processes within the agency to track the registration of national and international companies in the country.

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>			10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Social and Economic Research</b>			10,000.0	10,000.0	10,000.0	10,000.0
23079	Nationwide Business Incubation Centres			10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Commercial Services</b>	2,561.5	2,989.6	4,552.8	4,668.9	4,862.1	5,376.0
<b>Program</b>	<b>Small Business Development Services</b>	2,561.5	2,989.6	4,552.8	4,668.9	4,862.1	5,376.0
10856	National Business Development Services Transfers	2,561.5	2,989.6	4,552.8	4,668.9	4,862.1	5,376.0
<b>Grand Total</b>		<b>2,561.5</b>	<b>2,989.6</b>	<b>14,552.8</b>	<b>14,668.9</b>	<b>14,862.1</b>	<b>15,376.0</b>

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,549.1</b>	<b>2,861.7</b>	<b>3,930.0</b>	<b>4,030.3</b>	<b>4,197.0</b>	<b>4,640.7</b>
211	Salaries and Allowances	2,449.7	2,427.0	3,422.5	3,509.8	3,655.0	4,041.4
214	Leave fares		113.9	113.9	116.8	121.6	134.5
215	Retirement Benefits, Pensions, Gratuities	99.4	320.8	393.6	403.7	420.4	464.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.4</b>	<b>127.9</b>	<b>1,527.9</b>	<b>1,541.4</b>	<b>1,563.8</b>	<b>1,623.3</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence		50.8	27.9	28.6	29.8	32.9
223	Office Materials and Supplies	6.2	25.0				
225	Transport and Fuel	6.2	25.0				
227	Other Operational Expenses		27.1	1,500.0	512.8	534.0	590.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>94.9</b>	<b>97.3</b>	<b>101.3</b>	<b>112.0</b>
233	Routine Maintenance			94.9	97.3	101.3	112.0
<b>27</b>	<b>Capital Formation</b>			<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements			9,000.0			
<b>Grand Total</b>		<b>2,561.5</b>	<b>2,989.6</b>	<b>14,552.8</b>	<b>14,669.0</b>	<b>14,862.1</b>	<b>15,376.0</b>

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Social and Economic Research**

**Program Objectives:**

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Development Policies.

**Program Description:**

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both long term and short term development strategies.

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

23079          Nationwide Business Incubation Centres



<b>531</b>	<b>Small &amp; Medium Entreprises Corporation</b>	<b>531</b>
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**Project: 23079 Nationwide Business Incubation Centres**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of SMEs participating and contributing to the growth of the economy.

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Main Program: Commercial Services**

**Program: Small Business Development Services**

**Program Objectives:**

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

**Program Description:**

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

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

10856          National Business Development Services Transfers

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,549.1</b>	<b>2,861.7</b>	<b>3,930.0</b>
211	Salaries and Allowances	2,449.7	2,427.0	3,422.5
214	Leave fares	0.0	113.9	113.9
215	Retirement Benefits, Pensions, Gratuities	99.4	320.8	393.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.4</b>	<b>127.9</b>	<b>527.9</b>
222	Travel and Subsistence	0.0	50.8	27.9
223	Office Materials and Supplies	6.2	25.0	0.0
225	Transport and Fuel	6.2	25.0	0.0
227	Other Operational Expenses	0.0	27.1	500.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>94.9</b>
233	Routine Maintenance	0.0	0.0	94.9
	<b>GRAND TOTAL</b>	<b>2,561.5</b>	<b>2,989.6</b>	<b>4,552.8</b>

**B: Other Data in 2019**

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.
5. Footnote: PE cost increase of K0.99m followed by increase in GS of K0.75m in 2019.

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Standards and Industrial Advancement Support</b>	<b>4,084.9</b>	<b>4,655.8</b>	<b>6,088.3</b>	<b>6,218.1</b>	<b>6,434.0</b>	<b>7,008.4</b>
<b>Program</b>	<b>Quality Control &amp; Measurement of Goods &amp; Service</b>	<b>4,084.9</b>	<b>4,655.8</b>	<b>6,088.3</b>	<b>6,218.1</b>	<b>6,434.0</b>	<b>7,008.4</b>
10857	Nat Inst of Standards & Ind Technology Transfers	3,484.9	3,655.8	5,088.3	5,218.1	5,434.0	6,008.4
20402	NISIT Institutional Strengthening	600.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>4,084.9</b>	<b>4,655.8</b>	<b>6,088.3</b>	<b>6,218.1</b>	<b>6,434.0</b>	<b>7,008.4</b>

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,160.3</b>	<b>2,292.8</b>	<b>3,381.8</b>	<b>3,468.1</b>	<b>3,611.6</b>	<b>3,993.4</b>
211	Salaries and Allowances	1,803.0	1,967.8	2,997.8	3,074.3	3,201.5	3,539.9
214	Leave fares		110.0	169.0	173.3	180.5	199.6
215	Retirement Benefits, Pensions, Gratuities	357.3	215.0	215.0	220.5	229.6	253.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,858.0</b>	<b>2,147.4</b>	<b>2,361.4</b>	<b>2,396.2</b>	<b>2,453.9</b>	<b>2,607.6</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	67.7	100.0	136.0	139.5	145.3	160.6
223	Office Materials and Supplies	29.4	62.3	455.3	466.9	486.2	537.6
224	Operational Materials and Supplies	4.5	155.1	105.1	107.8	112.2	124.1
225	Transport and Fuel	24.6	230.0	130.0	133.3	138.8	153.5
226	Administrative Consultancy Fees	125.0	100.0	85.0	87.2	90.8	100.4
227	Other Operational Expenses	1,606.8	1,500.0	1,450.0	461.5	480.6	531.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.9</b>	<b>95.6</b>	<b>275.0</b>	<b>282.0</b>	<b>293.7</b>	<b>324.7</b>
231	Utilities			225.0	230.7	240.3	265.7
233	Routine Maintenance	26.9	95.6	50.0	51.3	53.4	59.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>39.7</b>	<b>120.0</b>	<b>70.0</b>	<b>71.8</b>	<b>74.8</b>	<b>82.7</b>
251	Membership Fees, Subscriptions & Contribution	39.7	120.0	70.0	71.8	74.8	82.7
<b>Grand Total</b>		<b>4,084.9</b>	<b>4,655.8</b>	<b>6,088.2</b>	<b>6,218.1</b>	<b>6,434.0</b>	<b>7,008.4</b>

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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**Main Program: Standards and Industrial Advancement Support**

**Program: Quality Control & Measurement of Goods & Service**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,160.3</b>	<b>2,292.8</b>	<b>3,381.8</b>
211	Salaries and Allowances	1,803.0	1,967.8	2,997.8
214	Leave fares	0.0	110.0	169.0
215	Retirement Benefits, Pensions, Gratuities	357.3	215.0	215.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,258.0</b>	<b>1,147.4</b>	<b>1,361.4</b>
222	Travel and Subsistence	67.7	100.0	136.0
223	Office Materials and Supplies	29.4	62.3	455.3
224	Operational Materials and Supplies	4.5	155.1	105.1
225	Transport and Fuel	24.6	230.0	130.0
226	Administrative Consultancy Fees	125.0	100.0	85.0
227	Other Operational Expenses	1,006.8	500.0	450.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.9</b>	<b>95.6</b>	<b>275.0</b>
231	Utilities	0.0	0.0	225.0
233	Routine Maintenance	26.9	95.6	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>39.7</b>	<b>120.0</b>	<b>70.0</b>
251	Membership Fees, Subscriptions & Contribution	39.7	120.0	70.0
<b>GRAND TOTAL</b>		<b>3,484.9</b>	<b>3,655.8</b>	<b>5,088.2</b>

**B: Other Data in 2019**

1. Staffing: 118 Approved Establishment, Permanent Staff 29 , Short Term Contract Officer's 4, Funded Vacancies 5 and Unfunded Vacancies 80.

2. Vehicles: 5 Units maintained by the agency.

3. Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costsreduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

4. Footnote: Personnel Emoluments increased by K1,030,000 to cater for 10 Vacancies and K50,000 increase under G&S to cater for office relocation and other operating expenses.

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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**Project: 20402 NISIT Institutional Strengthening**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	600.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded project.

2. Performance Indicators/Targets: Improved standards and conformance in PNG to assist in trade and improve the effectiveness of enforcing Government Technical Regulation regarding mandatory PNG standards and their implementation.



<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>			10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Construction Industry Services</b>			10,000.0	10,000.0	10,000.0	10,000.0
23080	Industrial Development Centre Program			10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Manufacturing Regulation and Promotion</b>	2,179.3	2,394.3	2,459.4	2,522.1	2,626.5	2,904.1
<b>Program</b>	<b>Industrial Centres Development Coporation</b>	2,179.3	2,394.3	2,459.4	2,522.1	2,626.5	2,904.1
10859	Industrial Centres Development Corporation Transfers	2,179.3	2,394.3	2,459.4	2,522.1	2,626.5	2,904.1
<b>Grand Total</b>		<b>2,179.3</b>	<b>2,394.3</b>	<b>12,459.4</b>	<b>12,522.1</b>	<b>12,626.5</b>	<b>12,904.1</b>

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,091.7</b>	<b>2,362.9</b>	<b>2,429.3</b>	<b>2,491.2</b>	<b>2,594.2</b>	<b>2,868.5</b>
211	Salaries and Allowances	1,897.6	2,212.3	2,277.3	2,335.4	2,432.0	2,689.1
214	Leave fares		12.9	12.9	13.2	13.7	15.2
215	Retirement Benefits, Pensions, Gratuities	194.1	132.2	133.6	137.0	142.7	157.7
217	Contract Officers Education Benefits		5.5	5.5	5.6	5.8	6.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.8</b>	<b>31.4</b>	<b>3,030.1</b>	<b>3,030.9</b>	<b>3,032.2</b>	<b>3,035.6</b>
220	Goods & Services				3,000.0	3,000.0	3,000.0
223	Office Materials and Supplies	26.8	31.4	30.1	30.9	32.2	35.6
227	Other Operational Expenses			3,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.8</b>					
232	Rentals of Property	60.8					
<b>27</b>	<b>Capital Formation</b>			<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
270	Capital Formation				7,000.0	7,000.0	7,000.0
276	Construction, Renovation and Improvements			7,000.0			
<b>Grand Total</b>		<b>2,179.3</b>	<b>2,394.3</b>	<b>12,459.4</b>	<b>12,522.1</b>	<b>12,626.4</b>	<b>12,904.1</b>

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Main Program: National Economic Management**

**Program: Construction Industry Services**

**Program Objectives:**

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

**Program Description:**

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

23080          Industrial Development Centre   Program

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Project: 23080 Industrial Development Centre Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funding.

2. Performance Indicators/Targets: Increase in investments and growth of the manufacturing industry.

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Main Program: Manufacturing Regulation and Promotion**

**Program: Industrial Centres Development Corporation**

**Program Objectives:**

To ensure the formation of an appropriate and sustainable manufacturing base and co-ordinate its development through assessment of technology transfer in recognition of main economic factors and indicators and provision of basic requirements for the development of manufacturing sector.

**Program Description:**

To analyse, design and co-ordinate manufacturing policies and assist in the identification and assessment of problems, issues and concerns; to collect, analyse and update relevant data on manufacturing opportunities; to conduct preparatory work for the development of manufacturing zones in the regions.

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

10859            Industrial Centres Development Corporation Transfers

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Activity: 10859 Industrial Centres Development Corporation  
Transfers**

**(PBS Code: 53339021101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,091.7</b>	<b>2,362.9</b>	<b>2,429.3</b>
211	Salaries and Allowances	1,897.6	2,212.3	2,277.3
214	Leave fares	0.0	12.9	12.9
215	Retirement Benefits, Pensions, Gratuities	194.1	132.2	133.6
217	Contract Officers Education Benefits	0.0	5.5	5.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.8</b>	<b>31.4</b>	<b>30.1</b>
223	Office Materials and Supplies	26.8	31.4	30.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	60.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,179.3</b>	<b>2,394.3</b>	<b>2,459.4</b>

**B: Other Data in 2019**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>3,700.0</b>	<b>6,000.0</b>	<b>13,200.0</b>	<b>18,000.0</b>	<b>24,500.0</b>	<b>24,500.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>3,700.0</b>	<b>6,000.0</b>	<b>13,200.0</b>	<b>18,000.0</b>	<b>24,500.0</b>	<b>24,500.0</b>
20843	OK TEDI MOA			500.0	500.0	500.0	500.0
20845	Ramu Nickel MOA	1,000.0		1,200.0	5,000.0	10,000.0	10,000.0
20847	Lihir Outstanding MOA	200.0		1,000.0	2,000.0	2,000.0	2,000.0
20848	Mining Agreement - Porgera	2,500.0		3,500.0	3,500.0	5,000.0	5,000.0
21433	Women in Mining			1,000.0	1,000.0	1,000.0	1,000.0
23017	Wafi Golpu Development Forum and MOA Negotiations		3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
23018	Frieda Mine Development Forum and MOA Negotiations		3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>Grand Total</b>		<b>3,700.0</b>	<b>6,000.0</b>	<b>13,200.0</b>	<b>18,000.0</b>	<b>24,500.0</b>	<b>24,500.0</b>

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>6,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
220	Goods & Services				8,000.0	8,000.0	8,000.0
227	Other Operational Expenses		6,000.0	8,000.0			
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>500.0</b>					
261	Acquisition of Lands, Buildings & Structures	500.0					
<b>27</b>	<b>Capital Formation</b>	<b>3,200.0</b>		<b>5,200.0</b>	<b>10,000.0</b>	<b>16,500.0</b>	<b>16,500.0</b>
270	Capital Formation				10,000.0	16,500.0	16,500.0
274	Feasibility Studies & Project Preparation	500.0		1,200.0			
276	Construction, Renovation and Improvements	2,700.0		4,000.0			
<b>Grand Total</b>		<b>3,700.0</b>	<b>6,000.0</b>	<b>13,200.0</b>	<b>18,000.0</b>	<b>24,500.0</b>	<b>24,500.0</b>



<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Mining and Mineral Resources Regulation and Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	OK TEDI MOA
20845	Ramu Nickel MOA
20847	Lihir Outstanding MOA
20848	Mining Agreement - Porgera
21433	Women in Mining
23017	Wafi Golpu Development Forum and MOA Negotiations
23018	Frieda Mine Development Forum and MOA Negotiations

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 20843 OK TEDI MOA**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>

**B: Other Data in 2019**

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.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 20845 Ramu Nickel MOA**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,200.0</b>
261	Acquisition of Lands, Buildings & Structures	500.0	0.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	1,200.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,200.0</b>

**B: Other Data in 2019**

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.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 20847 Lihir Outstanding MOA**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>200.0</b>	<b>0.0</b>	<b>1,000.0</b>
276	Construction, Renovation and Improvements	200.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>200.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 20848 Mining Agreement - Porgera**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>0.0</b>	<b>3,500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	2,500.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>0.0</b>	<b>3,500.0</b>

**B: Other Data in 2019**

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.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 21433 Women in Mining**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funding.

2. Performance Indicators/Targets : Building capacities of Women's Associations in the mining impact areas through skills trainings and awareness including access to micro finance to start up businesses which will sustain them and their members after mine closure.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: WafiGolpu Mine Development Contract and MOA completed and endorsed.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Frieda Mine Development Contract and MOA approved and endorsed.



<b>536</b>	<b>Kokonas Indastry Koproration</b>	<b>536</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>			1,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Research, Economics and Marketing</b>			1,000.0	2,000.0	2,000.0	2,000.0
23081	Coconut Research Program			1,000.0	2,000.0	2,000.0	2,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	14,896.4	15,856.9	20,694.3	21,865.1	22,149.1	22,904.8
<b>Program</b>	<b>Cocoa and Coconut Research</b>	14,896.4	15,856.9	20,694.3	21,865.1	22,149.1	22,904.8
11821	Kokonas Indastry Koproration	1,046.4	5,856.9	6,694.3	6,865.1	7,149.1	7,904.8
22046	Market Development & Trade	7,000.0	2,000.0	4,000.0	5,000.0	5,000.0	5,000.0
22728	Coconut Disease Containment & International Genebank Reloca	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22729	Coconut Nursery Establishment & Seed Distribution	4,850.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>14,896.4</b>	<b>15,856.9</b>	<b>21,694.3</b>	<b>23,865.1</b>	<b>24,149.1</b>	<b>24,904.8</b>

<b>536</b>	<b>Kokonas Indastry Kopraton</b>	<b>536</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>225.2</b>	<b>4,136.9</b>	<b>4,892.7</b>	<b>5,017.6</b>	<b>5,225.2</b>	<b>5,777.5</b>
211	Salaries and Allowances		3,863.2	4,892.7	5,017.6	5,225.2	5,777.5
212	Wages	150.0					
214	Leave fares		100.0				
215	Retirement Benefits, Pensions, Gratuities	75.2	173.7				
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,330.3</b>	<b>6,359.5</b>	<b>12,093.1</b>	<b>14,133.9</b>	<b>14,201.3</b>	<b>14,381.1</b>
220	Goods & Services				12,500.0	12,500.0	12,500.0
222	Travel and Subsistence	91.0	529.8	508.6	521.6	543.2	600.6
223	Office Materials and Supplies	458.9	276.9	265.8	272.6	283.9	313.9
224	Operational Materials and Supplies	23.5	258.8	248.4	254.8	265.3	293.3
225	Transport and Fuel	101.7	285.1	273.7	280.7	292.3	323.2
227	Other Operational Expenses	9,396.3	3,544.0	9,042.3	43.4	45.1	49.9
228	Training	1,258.9	1,464.9	1,754.3	260.8	271.5	300.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>541.0</b>	<b>60.5</b>	<b>208.4</b>	<b>213.7</b>	<b>222.6</b>	<b>246.1</b>
252	Grants/Transfers to Public Authorities	541.0	60.5	208.4	213.7	222.6	246.1
<b>27</b>	<b>Capital Formation</b>	<b>2,800.0</b>	<b>5,300.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
270	Capital Formation				4,500.0	4,500.0	4,500.0
276	Construction, Renovation and Improvements	2,800.0	5,300.0	4,500.0			
<b>Grand Total</b>		<b>14,896.5</b>	<b>15,856.9</b>	<b>21,694.2</b>	<b>23,865.2</b>	<b>24,149.1</b>	<b>24,904.7</b>

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Main Program: National Economic Management**

**Program: Research, Economics and Marketing**

**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:

23081 Coconut Research Program

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Project: 23081 Coconut Research Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Containment and eradication of the pest and disease affecting the coconut industry and promotion of new and alternative ways to increase income earning opportunities in the sector.

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Cocoa and Coconut Research**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>536</b>	<b>Kokonas Industry Koproration</b>	<b>536</b>
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Activity: 11821 Kokonas Industry Koproration

(PBS Code: 53631011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>75.2</b>	<b>4,136.9</b>	<b>4,892.7</b>
211	Salaries and Allowances	0.0	3,863.2	4,892.7
214	Leave fares	0.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	75.2	173.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>430.3</b>	<b>1,659.5</b>	<b>1,593.1</b>
222	Travel and Subsistence	91.0	529.8	508.6
223	Office Materials and Supplies	58.9	276.9	265.8
224	Operational Materials and Supplies	23.5	258.8	248.4
225	Transport and Fuel	101.7	285.1	273.7
227	Other Operational Expenses	96.3	44.0	42.3
228	Training	58.9	264.9	254.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>541.0</b>	<b>60.5</b>	<b>208.4</b>
252	Grants/Transfers to Public Authorities	541.0	60.5	208.4
	<b>GRAND TOTAL</b>	<b>1,046.5</b>	<b>5,856.9</b>	<b>6,694.2</b>

**B: Other Data in 2019**

- Staffing: 139 - 50 staff on strength, 10 Funded Vacancies and 69 Unfunded Vacancies.
- Performance Indicators: KIK is required to provide this information for Treasury to asses its achievements against financial performance in 2019.
- Footnote: Personnel Emoluments has been increased by K640,000 to cater for 10 critical positions.

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Project: 22046 Market Development & Trade**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	7,000.0	2,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

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.

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Project: 22728 Coconut Disease Containment & International  
Genebank Reloca**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
212	Wages	150.0	0.0	0.0
223	Office Materials and Supplies	200.0	0.0	0.0
227	Other Operational Expenses	300.0	1,000.0	2,000.0
228	Training	500.0	700.0	1,000.0
276	Construction, Renovation and Improvements	850.0	3,300.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

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.



<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Project: 22729 Coconut Nursery Establishment & Seed Distribution**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,850.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
223	Office Materials and Supplies	200.0	0.0	0.0
227	Other Operational Expenses	2,000.0	500.0	2,000.0
228	Training	700.0	500.0	500.0
276	Construction, Renovation and Improvements	1,950.0	2,000.0	2,500.0
	<b>GRAND TOTAL</b>	<b>4,850.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of rehabilitated smallholder blocks and plantations.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Air Transport Services</b>	<b>283,324.8</b>	<b>5,870.0</b>	<b>174,500.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>283,324.8</b>	<b>5,870.0</b>	<b>174,500.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>
21150	Civil Aviation Sector Development Investment	103,345.8					
22726	Nadzab Airport Terminal Redevelopment Project	179,979.0	5,870.0	75,000.0	10,000.0	10,000.0	10,000.0
23117	Kup Airport Development			2,500.0	10,000.0	10,000.0	10,000.0
23118	Regional Airports Upgrade Program			7,000.0	10,000.0	10,000.0	10,000.0
23119	Civil Aviation Development Investment Program Tranche 2			35,000.0	5,000.0	5,000.0	5,000.0
23120	Civil Aviation Development Investment Program Tranche 3			55,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>283,324.8</b>	<b>5,870.0</b>	<b>174,500.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
220	Goods & Services				10,000.0	10,000.0	10,000.0
227	Other Operational Expenses	2,500.0	2,000.0	5,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>280,824.7</b>	<b>3,870.0</b>	<b>169,500.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>
270	Capital Formation				35,000.0	35,000.0	35,000.0
276	Construction, Renovation and Improvements	280,824.7	3,870.0	169,500.0			
<b>Grand Total</b>		<b>283,324.7</b>	<b>5,870.0</b>	<b>174,500.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

21150	Civil Aviation Sector Development Investment
22726	Nadzab Airport Terminal Redevelopment Project
23117	Kup Airport Development
23118	Regional Airports Upgrade Program
23119	Civil Aviation Development Investment Program Tranche 2
23120	Civil Aviation Development Investment Program Tranche 3

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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Project: 21150 Civil Aviation Sector Development Investment

(PBS Code: 537-3603-1-201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>32,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	32,500.0	0.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>70,845.8</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	70,845.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>103,345.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 22726 Nadzab Airport Terminal Redevelopment Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,500.0	2,000.0	5,000.0
	<b>08 - Japanese Bank for</b>	<b>177,479.0</b>	<b>3,870.0</b>	<b>70,000.0</b>
276	Construction, Renovation and Improvements	177,479.0	3,870.0	70,000.0
	<b>GRAND TOTAL</b>	<b>179,979.0</b>	<b>5,870.0</b>	<b>75,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Project counter funded by GoPNG with K5 million and JICA loan of K70 million.

2. Performance Indicators: (1). Airport refurbished, upgraded and expanded to ICAO (2). Improved terminal facility, safety, security.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23117 Kup Airport Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funding .2. Performance Indicators: New airportconstructed.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23118 Regional Airports Upgrade Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funding of K7 million. Performance Indicators: (1) Upgrade airports to international safety and security standards, including CASA certifications. (2) Upgrade and rehabilitate and extend all major airports to cater for bigger aircrafts.



<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23119 Civil Aviation Development Investment Program**  
**Tranche 2**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG counterpart funding of K5 million and ADB loan t funding of K30 million. 2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23120 Civil Aviation Development Investment Program**  
**Tranche 3**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	45,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG counterpart funding of K10 million and ADB loan t funding of K45 million. 2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Air Transport Services</b>	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Air Transport Systems Management</b>	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
<b>Grand Total</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,000.0</b>	<b>10,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
220	Goods & Services				5,000.0	5,000.0	
227	Other Operational Expenses	3,000.0	10,000.0				
<b>27</b>	<b>Capital Formation</b>			<b>5,000.0</b>			
276	Construction, Renovation and Improvements			5,000.0			
<b>Grand Total</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

21435          Communication Surveillance & Airtraffic Mngmnt Replacement

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

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	3,000.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

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

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Cultural Services</b>	<b>8,958.9</b>	<b>5,123.0</b>	<b>8,628.3</b>	<b>9,771.9</b>	<b>11,010.7</b>	<b>12,646.1</b>
<b>Program</b>	<b>National Museum and Art Gallery Services</b>	<b>8,958.9</b>	<b>5,123.0</b>	<b>8,628.3</b>	<b>9,771.9</b>	<b>11,010.7</b>	<b>12,646.1</b>
10864	National Museum and Art Gallery Transfers	3,958.9	5,123.0	5,628.3	5,771.9	6,010.7	6,646.1
20856	National Museum Rehabilitation			3,000.0	4,000.0	5,000.0	6,000.0
21129	International Conference Centre	5,000.0					
<b>Grand Total</b>		<b>8,958.9</b>	<b>5,123.0</b>	<b>8,628.3</b>	<b>9,771.9</b>	<b>11,010.7</b>	<b>12,646.1</b>

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,929.4</b>	<b>4,127.5</b>	<b>4,249.4</b>	<b>4,357.8</b>	<b>4,538.2</b>	<b>5,017.9</b>
211	Salaries and Allowances	2,929.4	4,064.5	4,064.5	4,168.2	4,340.7	4,799.5
214	Leave fares			121.9	125.0	130.2	144.0
215	Retirement Benefits, Pensions, Gratuities		63.0	63.0	64.6	67.3	74.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>431.5</b>	<b>505.4</b>	<b>685.3</b>	<b>697.6</b>	<b>718.3</b>	<b>772.9</b>
220	Goods & Services				200.0	200.0	200.0
222	Travel and Subsistence		150.0	144.0	147.7	153.8	170.0
223	Office Materials and Supplies	20.0	60.0	57.6	59.1	61.5	68.0
224	Operational Materials and Supplies	53.0	60.0	57.6	59.1	61.5	68.0
225	Transport and Fuel	90.0	50.9	48.9	50.1	52.2	57.7
226	Administrative Consultancy Fees	30.0	30.0	28.8	29.5	30.8	34.0
227	Other Operational Expenses	238.5	104.5	300.4	102.9	107.2	118.5
228	Training		50.0	48.0	49.2	51.3	56.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>72.0</b>	<b>120.0</b>	<b>115.2</b>	<b>118.2</b>	<b>123.0</b>	<b>136.0</b>
232	Rentals of Property	50.0	60.0	57.6	59.1	61.5	68.0
233	Routine Maintenance	22.0	60.0	57.6	59.1	61.5	68.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>176.1</b>	<b>130.0</b>	<b>624.8</b>	<b>640.7</b>	<b>667.3</b>	<b>737.7</b>
251	Membership Fees, Subscriptions & Contribution	76.1	10.0	9.6	9.8	10.3	11.3
252	Grants/Transfers to Public Authorities		30.0	528.8	542.3	564.7	624.4
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	90.0	86.4	88.6	92.3	102.0
<b>27</b>	<b>Capital Formation</b>	<b>5,350.0</b>	<b>240.0</b>	<b>2,953.6</b>	<b>3,957.5</b>	<b>4,964.0</b>	<b>5,981.3</b>
270	Capital Formation				3,800.0	4,800.0	5,800.0
271	Office Equipments, Furniture & Fittings	150.0	120.0	115.2	118.1	123.0	136.0
273	Motor Vehicles		80.0				
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	5,200.0	40.0	2,338.4	39.4	41.0	45.3
<b>Grand Total</b>		<b>8,959.0</b>	<b>5,122.9</b>	<b>8,628.3</b>	<b>9,771.8</b>	<b>11,010.8</b>	<b>12,645.8</b>



<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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**Main Program: Cultural Services**

**Program: National Museum and Art Gallery Services**

**Program Objectives:**

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

**Program Description:**

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

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

10864	National Museum and Art Gallery Transfers
20856	National Museum Rehabilitation
21129	International Conference Centre

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,929.4</b>	<b>4,127.5</b>	<b>4,249.4</b>
211	Salaries and Allowances	2,929.4	4,064.5	4,064.5
214	Leave fares	0.0	0.0	121.9
215	Retirement Benefits, Pensions, Gratuities	0.0	63.0	63.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>431.5</b>	<b>505.4</b>	<b>485.3</b>
222	Travel and Subsistence	0.0	150.0	144.0
223	Office Materials and Supplies	20.0	60.0	57.6
224	Operational Materials and Supplies	53.0	60.0	57.6
225	Transport and Fuel	90.0	50.9	48.9
226	Administrative Consultancy Fees	30.0	30.0	28.8
227	Other Operational Expenses	238.5	104.5	100.4
228	Training	0.0	50.0	48.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>72.0</b>	<b>120.0</b>	<b>115.2</b>
232	Rentals of Property	50.0	60.0	57.6
233	Routine Maintenance	22.0	60.0	57.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>176.1</b>	<b>130.0</b>	<b>624.8</b>
251	Membership Fees, Subscriptions & Contribution	76.1	10.0	9.6
252	Grants/Transfers to Public Authorities	0.0	30.0	528.8
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	90.0	86.4
<b>27</b>	<b>Capital Formation</b>	<b>350.0</b>	<b>240.0</b>	<b>153.6</b>
271	Office Equipments, Furniture & Fittings	150.0	120.0	115.2
273	Motor Vehicles	0.0	80.0	0.0
276	Construction, Renovation and Improvements	200.0	40.0	38.4
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>-129.1</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	-129.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,829.9</b>	<b>5,122.9</b>	<b>5,628.3</b>

**B: Other Data in 2019**

1. Staff Establishment: 110 , Staff on strength:78, Casuals: 22

2. Vehicles: 7

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.

4. Other Notes: K500,000 for JK McCarthy Library in Goroka parked under item 252.

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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**Project: 20856 National Museum Rehabilitation**

**(PBS Code: 539-2802-1-206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue will be fully funded by GoPNG

2. Performance Indicators:

2.1 Number of Foreign Visitors Arrivals per year

2.2 Refurbished the museum storage facilities

2.3 New Built Festival Village

2.4 Renovated institutional Houses in Goroka and Port Moresby

3. Components

3.1 Renovation and expansion of shelving for storeroom 3 & 4

3.2 Construction of Festival Village

3.3 Renovation and Maintenance of Institutional staff housing in Goroka and Port Moresby

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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Project: 21129 International Conference Centre

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Housing Regulation and Co-ordination</b>	<b>3,792.4</b>	<b>6,350.0</b>	<b>14,740.0</b>	<b>18,963.0</b>	<b>19,333.8</b>	<b>20,320.4</b>
<b>Program</b>	<b>Housing Policy Formulation, Implementation and Support</b>	<b>3,792.4</b>	<b>6,350.0</b>	<b>14,740.0</b>	<b>18,963.0</b>	<b>19,333.8</b>	<b>20,320.4</b>
10870	National Housing Corporation Transfers	292.4	350.0	8,740.0	8,963.0	9,333.8	10,320.4
22838	National Land & Housing Program	3,500.0	6,000.0	6,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>3,792.4</b>	<b>6,350.0</b>	<b>14,740.0</b>	<b>18,963.0</b>	<b>19,333.8</b>	<b>20,320.4</b>

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>-408.1</b>		<b>8,400.0</b>	<b>8,614.3</b>	<b>8,970.7</b>	<b>9,918.9</b>
211	Salaries and Allowances	1,000.0		8,400.0	8,614.3	8,970.7	9,918.9
219	Unidentified Alesco Payroll Expenditure	1-408.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>700.5</b>	<b>350.0</b>	<b>340.0</b>	<b>348.6</b>	<b>363.1</b>	<b>401.5</b>
222	Travel and Subsistence	13.4	200.6	150.0	153.8	160.2	177.1
223	Office Materials and Supplies	14.0	65.0	25.0	25.6	26.7	29.5
224	Operational Materials and Supplies	16.6	25.0	5.0	5.1	5.3	5.9
225	Transport and Fuel	19.2	40.0	106.0	108.7	113.2	125.2
227	Other Operational Expenses	637.3	19.4	54.0	55.4	57.7	63.8
<b>27</b>	<b>Capital Formation</b>	<b>3,500.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	3,500.0	6,000.0	6,000.0			
<b>Grand Total</b>		<b>3,792.4</b>	<b>6,350.0</b>	<b>14,740.0</b>	<b>18,962.9</b>	<b>19,333.8</b>	<b>20,320.4</b>

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Main Program: Land Mobilization and Administration**

**Program: Housing Policy Formulation, Implementation and Support**

**Program Objectives:**

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

**Program Description:**

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

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

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-408.1</b>	<b>0.0</b>	<b>8,400.0</b>
211	Salaries and Allowances	1,000.0	0.0	8,400.0
219	Unidentified Alesco Payroll Expenditure	-1,408.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>700.5</b>	<b>350.0</b>	<b>340.0</b>
222	Travel and Subsistence	13.4	200.6	150.0
223	Office Materials and Supplies	14.0	65.0	25.0
224	Operational Materials and Supplies	16.6	25.0	5.0
225	Transport and Fuel	19.2	40.0	106.0
227	Other Operational Expenses	637.3	19.4	54.0
	<b>GRAND TOTAL</b>	<b>292.4</b>	<b>350.0</b>	<b>8,740.0</b>

**B: Other Data in 2019**

- Staffing salaries funded through internal revenues but due to budget constraints and current financial situations, SBC has done endorsement to CACC for personnel emolument costs only.
- Performance Indicators: To be provided in the first quarter budget review in 2019.
- Footnote: PE cost of K8.4m will be published in 2019 fiscal year due to ongoing financial constraints faced by NationalHousing Corporation until such time it can be able to sustain itself from revenue generation. NHC has a slight increase in ministers GS only.



<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Project: 22838 National Land & Housing Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,500.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
276	Construction, Renovation and Improvements	3,500.0	6,000.0	6,000.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

**B: Other Data in 2019**

1. Revenue Sources:

Project is fully GoPNG funded from cash item of K10.00 million.

2. Performance Indicator:

Public Servants and General working classcitizens housing need addressed with improved and sustainable level of Property rental markets in urban centres.

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Government Archives Maintenance			1,000.0	2,000.0	3,000.0	4,000.0
Program	Policy Research & Development			1,000.0	2,000.0	3,000.0	4,000.0
23152	Permanent Archive & Storage Facility			1,000.0	2,000.0	3,000.0	4,000.0
Main Program	Cultural Services	3,452.9	3,517.8	3,779.3	3,875.8	4,036.1	4,462.7
Program	Protection & Development of Cultural Heritage and Arts	3,452.9	3,517.8	3,779.3	3,875.8	4,036.1	4,462.7
10873	National Cultural Commission Transfers	3,452.9	3,517.8	3,779.3	3,875.8	4,036.1	4,462.7
<b>Grand Total</b>		<b>3,452.9</b>	<b>3,517.8</b>	<b>4,779.3</b>	<b>5,875.8</b>	<b>7,036.1</b>	<b>8,462.7</b>

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,758.7</b>	<b>3,012.1</b>	<b>3,293.8</b>	<b>3,377.9</b>	<b>3,517.6</b>	<b>3,889.4</b>
211	Salaries and Allowances	2,732.5	2,727.1	2,690.3	2,759.0	2,873.1	3,176.8
214	Leave fares		250.0	535.3	549.0	571.7	632.1
215	Retirement Benefits, Pensions, Gratuities	47.5	35.0	68.2	69.9	72.8	80.5
219	Unidentified Alesco Payroll Expenditure	-21.3					
<b>22</b>	<b>Goods &amp; Services</b>	<b>582.6</b>	<b>425.7</b>	<b>329.2</b>	<b>435.1</b>	<b>444.8</b>	<b>470.5</b>
220	Goods & Services				200.0	200.0	200.0
221	Domestic Travel and Subsistence	27.3	45.0	88.7	91.0	94.7	104.7
223	Office Materials and Supplies	22.0	30.0	60.0	61.5	64.1	70.8
224	Operational Materials and Supplies	40.0					
225	Transport and Fuel	90.0	18.5	18.5	19.0	19.8	21.8
227	Other Operational Expenses	363.3	322.2	130.0	30.8	32.0	35.4
228	Training	40.0	10.0	32.0	32.8	34.2	37.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>80.0</b>	<b>256.3</b>	<b>262.8</b>	<b>273.7</b>	<b>302.6</b>
231	Utilities			106.3	109.0	113.5	125.5
233	Routine Maintenance	100.0	80.0	150.0	153.8	160.2	177.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.6</b>					
251	Membership Fees, Subscriptions & Contribution	11.6					
<b>27</b>	<b>Capital Formation</b>			<b>900.0</b>	<b>1,800.0</b>	<b>2,800.0</b>	<b>3,800.0</b>
270	Capital Formation				1,800.0	2,800.0	3,800.0
275	Plant, Equipment & Machinery			300.0			
276	Construction, Renovation and Improvements			600.0			
<b>Grand Total</b>		<b>3,452.9</b>	<b>3,517.8</b>	<b>4,779.3</b>	<b>5,875.8</b>	<b>7,036.1</b>	<b>8,462.5</b>

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Main Program: Government Archives Maintenance**

**Program: Policy Research & Development**

**Program Objectives:**

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

**Program Description:**

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

23152          Permanent Archive & Storage Facility

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Project: 23152 Permanent Archive & Storage Facility**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	100.0
275	Plant, Equipment & Machinery	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Project is fully funded by GoPNG
2. Performance Indicator (s)
  1. Newly refurbished storage Institutional facilities
  2. World standard storage equipments
  3. Number of foreign visitors pay visit to the museum
  4. Revenue collected through visits to the museum
3. Components
  - 3.1 StorageFacilities Rehabilitation
  - 3.2 National Film Institute Goroka (Videos cameras and computers and video program software and programs
  - 3.3 Institute of PNG Studies (Purchase Artefact Digitalizing Storing Equipment)
  - 3.4 National Performing Arts Troupe Institute Goroka (Purchase theatre equipments)

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Main Program: Cultural Services**

**Program: Protection & Development of Cultural Heritage and Arts**

**Program Objectives:**

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

**Program Description:**

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

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

10873          National Cultural Commission Transfers

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,758.7</b>	<b>3,012.1</b>	<b>3,293.8</b>
211	Salaries and Allowances	2,732.5	2,727.1	2,690.3
214	Leave fares	0.0	250.0	535.3
215	Retirement Benefits, Pensions, Gratuities	47.5	35.0	68.2
219	Unidentified Alesco Payroll Expenditure	-21.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>582.6</b>	<b>425.7</b>	<b>229.2</b>
221	Domestic Travel and Subsistence	27.3	45.0	88.7
223	Office Materials and Supplies	22.0	30.0	60.0
224	Operational Materials and Supplies	40.0	0.0	0.0
225	Transport and Fuel	90.0	18.5	18.5
227	Other Operational Expenses	363.3	322.2	30.0
228	Training	40.0	10.0	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>80.0</b>	<b>256.3</b>
231	Utilities	0.0	0.0	106.3
233	Routine Maintenance	100.0	80.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	11.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>3,452.9</b>	<b>3,517.8</b>	<b>3,779.3</b>

**B: Other Data in 2019**

1. Approved Establishment: 64, Staff on Strength: 64, Casuals: 30

2. Vehicles: 4

3. Performance Indicators: Not provided

<b>543</b>	<b>National Development Bank</b>	<b>543</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	National Economic Management		50,000.0	100,000.0	50,000.0	50,000.0	30,000.0
	General Administration		50,000.0	100,000.0	50,000.0	50,000.0	30,000.0
23019	SME Funding for (Agriculture and Non-Agriculture) Activities		50,000.0	100,000.0	50,000.0	50,000.0	30,000.0
Grand Total			50,000.0	100,000.0	50,000.0	50,000.0	30,000.0



<b>543</b>	<b>National Development Bank</b>	<b>543</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>50,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>
220	Goods & Services				50,000.0	50,000.0	30,000.0
227	Other Operational Expenses		50,000.0	100,000.0			
<b>Grand Total</b>			<b>50,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>

<b>543</b>	<b>National Development Bank</b>	<b>543</b>
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**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 (Agriculture and Non-Agriculture) Activities

<b>543</b>	<b>National Development Bank</b>	<b>543</b>
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**Project: 23019 SME Funding for (Agriculture and Non-Agriculture) Activities**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>50,000.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	50,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>50,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2019**

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.

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>		35,000.0	284,900.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>State Enterprises and Communication</b>		35,000.0	86,000.0	10,000.0	10,000.0	10,000.0
22770	Kumul Submarine Cable		35,000.0	86,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>State Enterprises and Communication</b>			198,900.0			
23168	Coral Sea Cable Project			198,900.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>State Enterprises and Communication</b>		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23039	Mendi - Hides Fibre Optic Cable Project (Mising Link)		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>			40,000.0	289,900.0	20,000.0	20,000.0	20,000.0

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>20,000.0</b>	<b>11,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
220	Goods & Services				20,000.0	20,000.0	20,000.0
227	Other Operational Expenses		20,000.0	11,000.0			
<b>27</b>	<b>Capital Formation</b>		<b>20,000.0</b>	<b>278,900.0</b>			
276	Construction, Renovation and Improvements		20,000.0	278,900.0			
<b>Grand Total</b>			<b>40,000.0</b>	<b>289,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: State Enterprises and Communication**

**Program Objectives:**

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

**Program Description:**

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

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

22770          Kumul Submarine Cable

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Project: 22770 Kumul Submarine Cable**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>15,000.0</b>	<b>6,000.0</b>
227	Other Operational Expenses	0.0	15,000.0	6,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>20,000.0</b>	<b>80,000.0</b>
276	Construction, Renovation and Improvements	0.0	20,000.0	80,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>35,000.0</b>	<b>86,000.0</b>

**B: Other Data in 2019**

1. Revenue Source:

Project funded by PRC , K80.00 million loan non cash item, and GoPNG K6 million counter-part funding in 2019.

2. Performance Indicator:

Data transmission services speed and reliability improved and sustained, domestically and internationally with cost of internet services reduced.

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**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)



<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue Sources:

Project is fully GoPNG funded from cash item of K5.00 million

2. Performance Indicators:

Data transmission services improved , with reduces internet cost between commercial hub of Pt Moresby , Lae and Highlands Provinces.

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Project: 23168 Coral Sea Cable Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>198,900.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	198,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>198,900.0</b>

**B: Other Data in 2019**

Revenue Sources:

Project is solely funded by AusAid (DFAT) grant of K198.9 million non cash item.

Performance Indicators:

Communications & Information services and data transmissions reliability improved and sustainable between Port Moresby and Australia with cost of Internet services reduced.

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Air Transport Services</b>	<b>2,708.1</b>	<b>9,055.8</b>	<b>12,933.6</b>	<b>13,008.5</b>	<b>13,132.9</b>	<b>13,464.1</b>
<b>Program</b>	<b>Air Transport Services</b>	<b>2,708.1</b>	<b>3,055.8</b>	<b>2,933.6</b>	<b>3,008.5</b>	<b>3,132.9</b>	<b>3,464.1</b>
12185	Grant Transfers to Rural Airstrip Agency	2,708.1	3,055.8	2,933.6	3,008.5	3,132.9	3,464.1
<b>Program</b>	<b>Air Transport Systems Management</b>		<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
22933	Rehabilitation & Maintenance of Rural Airstrips		6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>2,708.1</b>	<b>9,055.8</b>	<b>12,933.6</b>	<b>13,008.5</b>	<b>13,132.9</b>	<b>13,464.1</b>

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,708.1</b>	<b>3,055.8</b>	<b>2,933.6</b>	<b>3,008.5</b>	<b>3,132.9</b>	<b>3,464.1</b>
233	Routine Maintenance	2,708.1	3,055.8	2,933.6	3,008.5	3,132.9	3,464.1
<b>27</b>	<b>Capital Formation</b>		<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements		6,000.0	10,000.0			
<b>Grand Total</b>		<b>2,708.1</b>	<b>9,055.8</b>	<b>12,933.6</b>	<b>13,008.5</b>	<b>13,132.9</b>	<b>13,464.1</b>

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Services**

**Program Objectives:**

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

**Program Description:**

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

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

12185      Grant Transfers to Rural Airstrip Agency

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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Activity: 12185 Grant Transfers to Rural Airstrip Agency

(PBS Code: na)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,708.1</b>	<b>3,055.8</b>	<b>2,933.6</b>
233	Routine Maintenance	2,708.1	3,055.8	2,933.6
	<b>GRAND TOTAL</b>	<b>2,708.1</b>	<b>3,055.8</b>	<b>2,933.6</b>

**B: Other Data in 2019**

1. Performance Indicators: RAA will have to provide its performance indicators to Treasury during the implementation of the 2019 Budget and Quarterly Budget Reviews.

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**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

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>6,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	6,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>6,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Airstrip rehabilitated and maintained to good condition.



<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>98,507.0</b>	<b>111,500.0</b>	<b>174,560.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>2,095.9</b>	<b>2,310.0</b>	<b>3,000.0</b>			
22090	Energy Sector Development Project	2,095.9	2,310.0	3,000.0			
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>96,411.1</b>	<b>97,060.0</b>	<b>142,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>
21289	PNG Towns' Electricity Investment Project Tranche 1	21,174.0	33,000.0	4,000.0	5,000.0	5,000.0	5,000.0
21442	Upgrading the Power Distribution System of Ramu Grid	66,694.7	6,060.0	45,000.0	10,000.0	10,000.0	10,000.0
21755	Port Moreby Grid Development	6,542.4	33,000.0	18,000.0			
22826	Rural Electrification Program	2,000.0		30,000.0	20,000.0	20,000.0	20,000.0
23010	Hagen Mendi Tari Grid Development Project		25,000.0	45,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>		<b>12,130.0</b>	<b>29,560.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23038	Rural On Grid Extension (Central Province)		12,130.0	11,560.0			
23116	PNG Towns' Electricity Investment Tranche 2			18,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>98,507.0</b>	<b>111,500.0</b>	<b>174,560.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,949.2</b>	<b>28,440.0</b>	<b>29,560.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>
220	Goods & Services				25,000.0	25,000.0	25,000.0
224	Operational Materials and Supplies	2,000.0	3,000.0	3,000.0			
227	Other Operational Expenses	5,949.2	13,310.0	15,000.0			
229	Other Category for Donor Funded Projects		12,130.0	11,560.0			
<b>27</b>	<b>Capital Formation</b>	<b>90,557.8</b>	<b>83,060.0</b>	<b>145,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>
270	Capital Formation				25,000.0	25,000.0	25,000.0
276	Construction, Renovation and Improvements	90,557.8	83,060.0	145,000.0			
<b>Grand Total</b>		<b>98,507.0</b>	<b>111,500.0</b>	<b>174,560.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

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

**Program Description:**

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

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

22090      Energy Sector Development Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 22090 Energy Sector Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>1,095.9</b>	<b>2,310.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	949.2	2,310.0	3,000.0
276	Construction, Renovation and Improvements	146.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,095.9</b>	<b>2,310.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

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

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

To provide an adequate, reliable, cost efficient system of electricity that cater for the needs of consumers in particular those from the rural areas.

**Program Description:**

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

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

21289	PNG Towns' Electricity Investment Project Tranche 1
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moreby Grid Development
22826	Rural Electrification Program
23010	Hagen Mendi Tari Grid Development Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 21289 PNG Towns' Electricity Investment Project**  
**Tranche 1**

**(PBS Code: 546-3302-1-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	2,500.0	3,000.0	2,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>18,674.0</b>	<b>30,000.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	18,674.0	30,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>21,174.0</b>	<b>33,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

**1. Revenue Source:**

Project is jointly funded by ADB loan K2 million non cash item, and GoPNG counterpart of K2.0 million cash item.

**2. Performance Indicators:**

Access to reliable and sustainable hydro electricity supply with increased household connectivity and improved SME.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 21442 Upgrading the Power Distribution System of Ramu Grid**

**(PBS Code: 546-3302-1-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,500.0	3,000.0	5,000.0
	<b>08 - Japanese Bank for</b>	<b>65,194.7</b>	<b>3,060.0</b>	<b>40,000.0</b>
276	Construction, Renovation and Improvements	65,194.7	3,060.0	40,000.0
	<b>GRAND TOTAL</b>	<b>66,694.7</b>	<b>6,060.0</b>	<b>45,000.0</b>

**B: Other Data in 2019**

1. Revenue Source:

Project funded through JICA loan of K40.00 million non cash item and GoPNG counter-part funding of K5 million.

2. Performance Indicators: Level of Power supply reliability improved, Power related redundancy issues reduced, reduced power shading due to improve electricity load within Ramu Grid System, and improved revenue source of PNG Power limited.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 21755 Port Moreby Grid Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
224	Operational Materials and Supplies	2,000.0	3,000.0	3,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>4,542.4</b>	<b>30,000.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	4,542.4	30,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>6,542.4</b>	<b>33,000.0</b>	<b>18,000.0</b>

**B: Other Data in 2019**

**1. Revenue Source:**

Project is jointly funded by ADB Loan non cash item of K15 million and GoPNG counterpart funding of K3 million cash item.

**2. Performance Indicators:**

Electricity supply & reliability improved, with sustained level of electricity load within Pt Moresby Grid system to meet increasing level of demand and support to local communities.



<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 22826 Rural Electrification Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>0.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	2,000.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2019**

Revenue Sources:

Project is wholly GoPNG funded from cash item of K50.00 million.

Performance Indicators:

Access to electricity supply at Provincial & District town centres improved and sustained with increased household connectivity along the grid corridor.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>20,000.0</b>	<b>40,000.0</b>
276	Construction, Renovation and Improvements	0.0	20,000.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25,000.0</b>	<b>45,000.0</b>

**B: Other Data in 2019**

**1. Revenue Sources:**

Project is co-funded by PRC K40 million non cash item and counterpart GoPNG cash item of K5 million.

**2. Performance Indicators:**

Access to reliable electricity supply with increased household connectivity serving all Highlands Provinces from Hagen, WHP to Tari in Hela Province.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Supply**

**Program Objectives:**

**Program Description:**

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

23038	Rural On Grid Extension (Central Province)
23116	PNG Towns' Electricity Investment Tranche 2

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>12,130.0</b>	<b>11,560.0</b>
229	Other Category for Donor Funded Projects	0.0	12,130.0	11,560.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,130.0</b>	<b>11,560.0</b>

**B: Other Data in 2019**

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23116 PNG Towns' Electricity Investment Tranche 2**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000.0</b>

**B: Other Data in 2019**

Revenue Sources:

Project is jointly funded by ADB (Tranche2) Loan of K15 million non cash item and GoPNG counterpart cash item of K3 million.

Performance Indicators:

Electricity access and reliability improved for Yonki toe of Dam, Warangoi and Lake hargy in WNB and value of assets in PPL balance sheet improved for the respective Dams, Also electricity access and household connectivity increased for through the completion of Ramazon Hydro generation for AROB.

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Central Computer Services	2,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0
Program	Rural Communications	2,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0
22719	National Broadband Network	2,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0
Grand Total		2,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
220	Goods & Services				5,000.0	5,000.0	5,000.0
227	Other Operational Expenses	2,000.0	5,000.0				
<b>27</b>	<b>Capital Formation</b>			<b>15,000.0</b>			
276	Construction, Renovation and Improvements			15,000.0			
<b>Grand Total</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Main Program: Central Computer Services**

**Program: Rural Communications**

**Program Objectives:**

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

**Program Description:**

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

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

22719	National Broadband Network
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<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Project: 22719 National Broadband Network**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2019**

**1. Revenue Source:**

Project is co-funded from PRC K10 million loan a non cash item and GoPNG counterpart of K5 million cash item.

**2. Performance Indicators:**

Communications infrastructure facilities improved , modernized and sustainable level of communication services achieved.

<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>549</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Fisheries Regulation, Administration and Operations</b>	<b>368.8</b>	<b>2,203.8</b>	<b>2,256.4</b>	<b>2,313.9</b>	<b>2,409.6</b>	<b>2,664.3</b>
<b>Program</b>	<b>Coastal Fisheries Resources Development</b>	<b>368.8</b>	<b>2,203.8</b>	<b>2,256.4</b>	<b>2,313.9</b>	<b>2,409.6</b>	<b>2,664.3</b>
11831	Office of Coastal Fisheries Development	305.2	2,117.1	2,173.1	2,228.5	2,320.7	2,566.0
13062	Office of the Minister - Fisheries	63.6	86.7	83.3	85.4	88.9	98.3
<b>Grand Total</b>		<b>368.8</b>	<b>2,203.8</b>	<b>2,256.4</b>	<b>2,313.9</b>	<b>2,409.6</b>	<b>2,664.3</b>

<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>549</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>233.2</b>	<b>2,057.2</b>	<b>2,115.5</b>	<b>2,169.4</b>	<b>2,259.2</b>	<b>2,498.0</b>
211	Salaries and Allowances	3.8	1,944.2	1,944.4	1,994.0	2,076.5	2,296.0
212	Wages	19.9					
214	Leave fares	13.7					
215	Retirement Benefits, Pensions, Gratuities	195.8	113.0	171.1	175.4	182.7	202.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.3</b>	<b>136.7</b>	<b>130.3</b>	<b>133.7</b>	<b>139.2</b>	<b>153.8</b>
221	Domestic Travel and Subsistence	7.0	10.0	10.0	10.3	10.7	11.8
223	Office Materials and Supplies	1.3	7.0	7.0	7.2	7.5	8.3
224	Operational Materials and Supplies	9.1	11.0	10.0	10.3	10.7	11.8
225	Transport and Fuel	7.4	10.0	10.0	10.3	10.7	11.8
226	Administrative Consultancy Fees	11.8					
227	Other Operational Expenses	72.7	98.7	93.3	95.6	99.6	110.1
228	Training	15.0					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>10.6</b>	<b>10.9</b>	<b>11.3</b>	<b>12.5</b>
231	Utilities			10.6	10.9	11.3	12.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.4</b>	<b>10.0</b>				
251	Membership Fees, Subscriptions & Contribution	8.4	10.0				
<b>27</b>	<b>Capital Formation</b>	<b>2.8</b>					
271	Office Equipments, Furniture & Fittings	2.8					
<b>Grand Total</b>		<b>368.7</b>	<b>2,203.9</b>	<b>2,256.4</b>	<b>2,314.0</b>	<b>2,409.7</b>	<b>2,664.3</b>

<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>549</b>
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**Main Program: Fisheries Regulation, Administration and Operations**

**Program: Coastal Fisheries Resources Development**

**Program Objectives:**

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

**Program Description:**

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

This program consists of 2 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

<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>549</b>
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Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>233.2</b>	<b>2,057.2</b>	<b>2,115.5</b>
211	Salaries and Allowances	3.8	1,944.2	1,944.4
212	Wages	19.9	0.0	0.0
214	Leave fares	13.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	195.8	113.0	171.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.8</b>	<b>50.0</b>	<b>47.0</b>
221	Domestic Travel and Subsistence	7.0	10.0	10.0
223	Office Materials and Supplies	1.3	7.0	7.0
224	Operational Materials and Supplies	9.1	11.0	10.0
225	Transport and Fuel	7.4	10.0	10.0
226	Administrative Consultancy Fees	11.8	0.0	0.0
227	Other Operational Expenses	9.2	12.0	10.0
228	Training	15.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>10.6</b>
231	Utilities	0.0	0.0	10.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.4</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	8.4	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>305.2</b>	<b>2,117.2</b>	<b>2,173.1</b>

**B: Other Data in 2019**

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

2. Footnote: An NFI was Office of Coastal Fisheries Development Agency will merge into National Fisheries Authority in 2019.

<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>549</b>
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Activity: 13062 Office of the Minister - Fisheries

(PBS Code: 54931031102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.6</b>	<b>86.7</b>	<b>83.3</b>
227	Other Operational Expenses	63.6	86.7	83.3
	<b>GRAND TOTAL</b>	<b>63.6</b>	<b>86.7</b>	<b>83.3</b>

**B: Other Data in 2019**

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Fisheries Regulation, Administration and Operations</b>		<b>36,890.0</b>	<b>22,370.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Planning and Corporate Services</b>		<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
22918	Rural Jetties Program		20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Fisheries Management and Private Sector Support</b>		<b>16,890.0</b>	<b>17,370.0</b>			
22988	Alotau Market and Fisheries Facilities Rehabilitation		16,890.0	17,370.0			
<b>Grand Total</b>			<b>36,890.0</b>	<b>22,370.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>36,890.0</b>	<b>17,870.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
220	Goods & Services				5,000.0	5,000.0	5,000.0
227	Other Operational Expenses		36,890.0	17,870.0			
<b>27</b>	<b>Capital Formation</b>			<b>4,500.0</b>			
276	Construction, Renovation and Improvements			4,500.0			
<b>Grand Total</b>			<b>36,890.0</b>	<b>22,370.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>



<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Main Program: Fisheries Regulation, Administration and Operations**

**Program: Planning and Corporate Services**

**Program Objectives:**

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

**Program Description:**

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

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

22918      Rural Jetties Program

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Project: 22918 Rural Jetties Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	20,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

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.

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Main Program: Fisheries Regulation, Administration and Operations**

**Program: Fisheries Management and Private Sector Support**

**Program Objectives:**

**Program Description:**

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

22988      Alotau Market and Fisheries Facilities Rehabilitation

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>16,890.0</b>	<b>17,370.0</b>
227	Other Operational Expenses	0.0	16,890.0	17,370.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>16,890.0</b>	<b>17,370.0</b>

**B: Other Data in 2019**

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

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Government Buildings Administration</b>			1,000.0			
<b>Program</b>	<b>Government Buildings Maintenance</b>			1,000.0			
23082	FPDA Office Development			1,000.0			
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	9,566.1	16,363.9	14,953.2	14,428.3	14,652.9	14,250.4
<b>Program</b>	<b>Agriculture Extension</b>	2,500.0	6,550.0	3,660.0	3,000.0	3,000.0	3,000.0
22281	Market Supply Value Chain	2,500.0	6,550.0	660.0			
23155	Fresh Produce Development Program			3,000.0	3,000.0	3,000.0	3,000.0
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	7,066.1	9,813.9	11,293.2	11,428.3	11,652.9	11,250.4
11423	Smallholder Marketed Fruit and Vegetable Transfers	4,566.1	4,813.9	5,293.2	5,428.3	5,652.9	6,250.4
22650	Market Supply Chain Initiative			5,000.0	5,000.0	5,000.0	5,000.0
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	2,500.0	5,000.0	1,000.0	1,000.0	1,000.0	
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	1,000.0	4,240.0	15,500.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Research, Economics and Marketing</b>	1,000.0	4,240.0	15,500.0	1,000.0	1,000.0	1,000.0
22966	Market for Village Farmers	1,000.0	4,240.0	15,500.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>10,566.1</b>	<b>20,603.9</b>	<b>31,453.2</b>	<b>15,428.3</b>	<b>15,652.9</b>	<b>15,250.4</b>

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,234.8</b>	<b>3,666.0</b>	<b>4,191.2</b>	<b>4,298.2</b>	<b>4,475.9</b>	<b>4,949.1</b>
211	Salaries and Allowances	3,217.3	3,507.3	4,027.3	4,130.1	4,300.9	4,755.5
214	Leave fares	12.0	131.0	131.0	134.3	139.9	154.7
217	Contract Officers Education Benefits	5.5	27.7	32.9	33.8	35.1	38.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,171.9</b>	<b>14,755.2</b>	<b>26,229.3</b>	<b>11,096.7</b>	<b>11,142.0</b>	<b>10,262.7</b>
220	Goods & Services				10,000.0	10,000.0	9,000.0
221	Domestic Travel and Subsistence	520.5	347.5	745.6	764.7	796.3	880.5
223	Office Materials and Supplies	75.7	38.5	26.0	26.7	27.8	30.7
224	Operational Materials and Supplies	167.5	91.1	78.6	80.6	83.9	92.8
225	Transport and Fuel	82.8	206.8	137.8	141.3	147.2	162.7
227	Other Operational Expenses	5,218.4	11,943.3	25,163.3	3.4	3.5	3.9
228	Training	1,107.0	2,128.0	78.0	80.0	83.3	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>135.2</b>	<b>100.0</b>				
232	Rentals of Property	56.4	50.0				
233	Routine Maintenance	78.8	50.0				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.2</b>	<b>10.5</b>	<b>10.5</b>	<b>10.8</b>	<b>11.2</b>	<b>12.4</b>
251	Membership Fees, Subscriptions & Contribution	5.2	10.5	10.5	10.8	11.2	12.4
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>2,072.2</b>	<b>1,022.2</b>	<b>22.8</b>	<b>23.7</b>	<b>26.2</b>
271	Office Equipments, Furniture & Fittings	19.0	72.2	22.2	22.8	23.7	26.2
272	Information & Communication Technology		2,000.0				
276	Construction, Renovation and Improvements			1,000.0			
<b>Grand Total</b>		<b>10,566.1</b>	<b>20,603.9</b>	<b>31,453.2</b>	<b>15,428.5</b>	<b>15,652.8</b>	<b>15,250.4</b>

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Government Buildings Administration**

**Program: Government Buildings Maintenance**

**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:

23082          FPDA Office Development

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 23082 FPDA Office Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.

2. Performance Indicators/Targets: Effective and efficient management of the functions of the agency promoted.



<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension**

**Program Objectives:**

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

**Program Description:**

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

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

22281	Market Supply Value Chain
23155	Fresh Produce Development Program

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 22281 Market Supply Value Chain**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	2,000.0	0.0
228	Training	500.0	1,000.0	0.0
272	Information & Communication Technology	0.0	2,000.0	0.0
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>1,550.0</b>	<b>660.0</b>
227	Other Operational Expenses	0.0	1,550.0	660.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>6,550.0</b>	<b>660.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully NZAid funded.

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

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 23155 Fresh Produce Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the production level of fresh fruits and vegetables.

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
22650	Market Supply Chain Initiative
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,234.8</b>	<b>3,666.0</b>	<b>4,191.2</b>
211	Salaries and Allowances	3,217.3	3,507.3	4,027.3
214	Leave fares	12.0	131.0	131.0
217	Contract Officers Education Benefits	5.5	27.7	32.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,171.9</b>	<b>965.2</b>	<b>1,069.3</b>
221	Domestic Travel and Subsistence	520.5	347.5	745.6
223	Office Materials and Supplies	75.7	38.5	26.0
224	Operational Materials and Supplies	167.5	91.1	78.6
225	Transport and Fuel	82.8	206.8	137.8
227	Other Operational Expenses	218.4	153.3	3.3
228	Training	107.0	128.0	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>135.2</b>	<b>100.0</b>	<b>0.0</b>
232	Rentals of Property	56.4	50.0	0.0
233	Routine Maintenance	78.8	50.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.2</b>	<b>10.5</b>	<b>10.5</b>
251	Membership Fees, Subscriptions & Contribution	5.2	10.5	10.5
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>72.2</b>	<b>22.2</b>
271	Office Equipments, Furniture & Fittings	19.0	72.2	22.2
<b>GRAND TOTAL</b>		<b>4,566.1</b>	<b>4,813.9</b>	<b>5,293.2</b>

**B: Other Data in 2019**

1. Staffing: 87 Staff on Strength, Short Term Contract Officers 6 and Unfunded Vacancies 10.

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2019.

3. Footnote: Personnel Emolument was increased by K420,000 to cater for 10 critical unfunded vacancies and to be filled in 2019.

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 22650 Market Supply Chain Initiative**

**(PBS Code: 553-3101-1-220)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase in the supply of fresh produced through improved value chain systems.

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

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>5,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	2,000.0	4,000.0	1,000.0
228	Training	500.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>5,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

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.

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**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



<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 22966 Market for Villlage Farmers**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	<b>86 - International Fund for Agriculture Development - Loan</b>	<b>0.0</b>	<b>3,240.0</b>	<b>14,500.0</b>
227	Other Operational Expenses	0.0	3,240.0	14,500.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>4,240.0</b>	<b>15,500.0</b>

**B: Other Data in 2019**

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.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>			10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Research, Economics and Marketing</b>			10,000.0	10,000.0	10,000.0	10,000.0
23083	Coffee Access Roads Program			10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	22,116.2	21,093.6	26,995.7	23,097.7	23,267.2	19,718.2
<b>Program</b>	<b>Coffee Industry Corporation</b>	22,116.2	21,093.6	26,995.7	23,097.7	23,267.2	19,718.2
11642	Coffee Industry Corporation	2,926.2	3,093.6	3,995.7	4,097.7	4,267.2	4,718.2
20442	Freight Assurance Subsidy Scheme	3,190.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22054	Coffee Rehabilitation and Development Phase II	5,000.0	4,000.0	4,000.0	5,000.0	5,000.0	5,000.0
22055	Lae Coffee Export Office Rehabilitation	5,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
22104	Strategic Defense of PNG Coffee Industry against Coffee	6,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>22,116.2</b>	<b>21,093.6</b>	<b>36,995.7</b>	<b>33,097.7</b>	<b>33,267.2</b>	<b>29,718.2</b>

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,801.4</b>	<b>2,035.6</b>	<b>2,500.0</b>	<b>2,563.7</b>	<b>2,669.8</b>	<b>2,952.0</b>
211	Salaries and Allowances	1,702.8	1,695.4	2,109.1	2,162.9	2,252.4	2,490.5
214	Leave fares	41.0	100.0	150.7	154.5	160.9	177.9
215	Retirement Benefits, Pensions, Gratuities	57.6	240.2	240.2	246.3	256.5	283.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,431.4</b>	<b>7,213.5</b>	<b>20,301.2</b>	<b>15,834.3</b>	<b>15,689.4</b>	<b>15,536.4</b>
220	Goods & Services				14,500.0	14,300.0	14,000.0
221	Domestic Travel and Subsistence	590.5	140.2	143.9	147.5	153.6	169.9
223	Office Materials and Supplies	48.8	175.7	75.7	77.6	80.8	89.4
224	Operational Materials and Supplies	353.6	483.8	583.8	85.9	89.4	98.9
225	Transport and Fuel		150.0	150.0	153.8	160.2	177.1
226	Administrative Consultancy Fees	142.2	150.0	100.0	102.6	106.8	118.1
227	Other Operational Expenses	8,984.9	5,796.1	18,630.1	646.2	672.9	744.0
228	Training	311.4	317.7	617.7	120.7	125.7	139.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>82.7</b>	<b>128.2</b>	<b>178.2</b>	<b>182.8</b>	<b>190.3</b>	<b>210.3</b>
231	Utilities			50.0	51.3	53.4	59.0
232	Rentals of Property	37.2	57.7	57.7	59.2	61.6	68.1
233	Routine Maintenance	45.5	70.5	70.5	72.3	75.3	83.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.6</b>	<b>4,516.5</b>	<b>16.5</b>	<b>16.9</b>	<b>17.6</b>	<b>19.4</b>
251	Membership Fees, Subscriptions & Contribution	10.6	16.5	16.5	16.9	17.6	19.4
254	Grants/Subsidies-Public & Dpt Enterprise		4,500.0				
<b>27</b>	<b>Capital Formation</b>	<b>9,790.0</b>	<b>7,200.0</b>	<b>14,000.0</b>	<b>14,500.0</b>	<b>14,700.0</b>	<b>11,000.0</b>
270	Capital Formation				14,500.0	14,700.0	11,000.0
273	Motor Vehicles	200.0					
276	Construction, Renovation and Improvements	9,590.0	7,200.0	14,000.0			
<b>Grand Total</b>		<b>22,116.1</b>	<b>21,093.8</b>	<b>36,995.9</b>	<b>33,097.7</b>	<b>33,267.1</b>	<b>29,718.1</b>

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: National Economic Management**

**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:

23083      Coffee Access Roads Program

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 23083 Coffee Access Roads Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.
2. Performance Targets/Indicators: Increase in the export of coffee.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Coffee Industry Corporation**

**Program Objectives:**

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

**Program Description:**

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

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

11642	Coffee Industry Corporation
20442	Freight Assurance Subsidy Scheme
22054	Coffee Rehabilitation and Development Phase II
22055	Lae Coffee Export Office Rehabilitation
22104	Strategic Defense of PNG Coffee Industry against Coffee

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,801.4</b>	<b>2,035.6</b>	<b>2,500.0</b>
211	Salaries and Allowances	1,702.8	1,695.4	2,109.1
214	Leave fares	41.0	100.0	150.7
215	Retirement Benefits, Pensions, Gratuities	57.6	240.2	240.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,031.4</b>	<b>913.5</b>	<b>1,301.2</b>
221	Domestic Travel and Subsistence	590.5	140.2	143.9
223	Office Materials and Supplies	48.8	175.7	75.7
224	Operational Materials and Supplies	53.6	183.8	83.8
225	Transport and Fuel	0.0	150.0	150.0
226	Administrative Consultancy Fees	142.2	150.0	100.0
227	Other Operational Expenses	184.9	96.1	630.1
228	Training	11.4	17.7	117.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>82.7</b>	<b>128.2</b>	<b>178.2</b>
231	Utilities	0.0	0.0	50.0
232	Rentals of Property	37.2	57.7	57.7
233	Routine Maintenance	45.5	70.5	70.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.6</b>	<b>16.5</b>	<b>16.5</b>
251	Membership Fees, Subscriptions & Contribution	10.6	16.5	16.5
<b>GRAND TOTAL</b>		<b>2,926.1</b>	<b>3,093.8</b>	<b>3,995.9</b>

**B: Other Data in 2019**

- Staffing: Permanent Staff 106, Short Term Contract Officer's 60, Funded Vacancies 36, Unfunded Vacancies 2, Non-Citizen Staff 2, and Retiring 15.
- Revenue estimate of K7 million to be generated in 2019.
- Performance Indicators: To be provided by agency during 2019 Quarterly Reviews.
- Footnote: Goods & Services increased by K484,283 to cater for Utility Bills.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 20442 Freight Assurance Subsidy Scheme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,190.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	500.0	5,000.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	4,500.0	0.0
276	Construction, Renovation and Improvements	2,690.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,190.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue Source : Fully GoPNG funded.

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



<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 22054 Coffee Rehabilitation and Development Phase II**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
224	Operational Materials and Supplies	300.0	300.0	500.0
227	Other Operational Expenses	2,100.0	1,700.0	1,500.0
228	Training	300.0	300.0	500.0
273	Motor Vehicles	200.0	0.0	0.0
276	Construction, Renovation and Improvements	2,100.0	1,700.0	1,500.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Increase in production of coffee through the rehabilitation process.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 22055 Lae Coffee Export Office Rehabilitation**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	1,000.0	500.0	500.0
276	Construction, Renovation and Improvements	4,000.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.
2. Performance Targets/Indicators: Coffee Export Office rehabilitated with improved functions to export quality coffee.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 22104 Strategic Defense of PNG Coffee Industry  
against Coffee**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	5,200.0	3,000.0	10,000.0
276	Construction, Renovation and Improvements	800.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source : Fully GoPNG funded.

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

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>			<b>900.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>Program</b>	<b>Environment &amp; Conservation Management</b>			<b>900.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
23084	Capacity Development for Enhancing Planning, Monitoring,			900.0	1,000.0	1,000.0	
<b>Main Program</b>	<b>Forest Regulation, Administration and Operations</b>	<b>29,746.0</b>	<b>34,677.2</b>	<b>36,542.4</b>	<b>35,967.7</b>	<b>37,290.3</b>	<b>38,809.2</b>
<b>Program</b>	<b>Forest Management &amp; Development</b>	<b>1,000.0</b>	<b>1,600.0</b>	<b>3,050.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>
22823	Reforestation Programme	1,000.0	1,600.0	2,000.0	2,000.0	2,000.0	
23085	Forest Resource Data Inventory			1,050.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>28,746.0</b>	<b>33,077.2</b>	<b>33,492.4</b>	<b>32,967.7</b>	<b>34,290.3</b>	<b>37,809.2</b>
10895	PNG Forest Authority Transfers	28,746.0	28,797.2	31,172.4	31,967.7	33,290.3	36,809.2
21687	Upgrading PNGFA Information & Communication		4,280.0	2,320.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>29,746.0</b>	<b>34,677.2</b>	<b>37,442.4</b>	<b>36,967.7</b>	<b>38,290.3</b>	<b>38,809.2</b>

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,038.3</b>	<b>22,609.2</b>	<b>25,231.9</b>	<b>25,875.6</b>	<b>26,946.2</b>	<b>29,794.4</b>
211	Salaries and Allowances	20,038.3	20,756.3	23,379.0	23,975.5	24,967.4	27,606.5
212	Wages		751.8	751.8	770.9	802.8	887.7
213	Overtime		150.0	150.0	153.8	160.2	177.1
214	Leave fares		601.1	601.1	616.5	642.0	709.8
215	Retirement Benefits, Pensions, Gratuities		350.0	350.0	358.9	373.8	413.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,604.6</b>	<b>10,845.8</b>	<b>10,613.2</b>	<b>9,453.9</b>	<b>9,638.4</b>	<b>7,128.6</b>
220	Goods & Services				5,000.0	5,000.0	2,000.0
222	Travel and Subsistence	193.5	545.8	673.2	690.4	719.0	795.0
223	Office Materials and Supplies	129.0	300.0	350.0	358.9	373.8	413.3
224	Operational Materials and Supplies	32.3	300.0	350.0	358.9	373.8	413.3
225	Transport and Fuel	229.0	550.0	750.0	769.1	801.0	885.6
226	Administrative Consultancy Fees	20.0	170.0	620.0	635.8	662.1	732.1
227	Other Operational Expenses	2,936.3	4,600.0	6,200.0	1,281.9	1,334.9	1,476.0
228	Training	64.5	100.0	350.0	358.9	373.8	413.3
229	Other Category for Donor Funded Projects		4,280.0	1,320.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>675.0</b>	<b>600.0</b>	<b>615.3</b>	<b>640.8</b>	<b>708.5</b>
231	Utilities			550.0	564.0	587.4	649.5
232	Rentals of Property		375.0				
233	Routine Maintenance		300.0	50.0	51.3	53.4	59.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,103.2</b>	<b>197.3</b>	<b>647.3</b>	<b>663.8</b>	<b>691.3</b>	<b>764.3</b>
251	Membership Fees, Subscriptions & Contribution	3.2	197.3	647.3	663.8	691.3	764.3
252	Grants/Transfers to Public Authorities	6,100.0					
<b>27</b>	<b>Capital Formation</b>		<b>350.0</b>	<b>350.0</b>	<b>358.9</b>	<b>373.8</b>	<b>413.3</b>
271	Office Equipments, Furniture & Fittings		350.0	350.0	358.9	373.8	413.3
<b>Grand Total</b>		<b>29,746.1</b>	<b>34,677.3</b>	<b>37,442.4</b>	<b>36,967.5</b>	<b>38,290.5</b>	<b>38,809.1</b>

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: National Economic Management**

**Program: Environment & Conservation Management**

**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:

23084          Capacity Development for Enhancing Planning, Monitoring,

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 23084 Capacity Development for Enhancing Planning, Monitoring,**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>900.0</b>
227	Other Operational Expenses	0.0	0.0	900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>900.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Development and awareness of the procedures and guidelines in place.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Forest Management & Development**

**Program Objectives:**

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

**Program Description:**

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

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

22823	Reforestation Programme
23085	Forest Resource Data Inventory



<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 22823 Reforestation Programme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>1,600.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	1,000.0	1,600.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,600.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

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

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 23085 Forest Resource Data Inventory**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050.0</b>
227	Other Operational Expenses	0.0	0.0	1,050.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.
2. Performance Indicators/Targets: National Forest Inventory Database established.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

**Program Description:**

The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairs and organisational procedures, finance and accounting, maintenance of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,038.3</b>	<b>22,609.2</b>	<b>25,231.9</b>
211	Salaries and Allowances	20,038.3	20,756.3	23,379.0
212	Wages	0.0	751.8	751.8
213	Overtime	0.0	150.0	150.0
214	Leave fares	0.0	601.1	601.1
215	Retirement Benefits, Pensions, Gratuities	0.0	350.0	350.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,604.6</b>	<b>4,965.8</b>	<b>4,343.2</b>
222	Travel and Subsistence	193.5	545.8	673.2
223	Office Materials and Supplies	129.0	300.0	350.0
224	Operational Materials and Supplies	32.3	300.0	350.0
225	Transport and Fuel	229.0	550.0	750.0
226	Administrative Consultancy Fees	20.0	170.0	620.0
227	Other Operational Expenses	1,936.3	3,000.0	1,250.0
228	Training	64.5	100.0	350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>675.0</b>	<b>600.0</b>
231	Utilities	0.0	0.0	550.0
232	Rentals of Property	0.0	375.0	0.0
233	Routine Maintenance	0.0	300.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,103.2</b>	<b>197.3</b>	<b>647.3</b>
251	Membership Fees, Subscriptions & Contribution	3.2	197.3	647.3
252	Grants/Transfers to Public Authorities	6,100.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>
271	Office Equipments, Furniture & Fittings	0.0	350.0	350.0
	<b>GRAND TOTAL</b>	<b>28,746.1</b>	<b>28,797.3</b>	<b>31,172.4</b>

**B: Other Data in 2019**

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 2019.

3. Footnote: Personnel Emoluments increased by K2,000,000 to cater for superannuation employer contribution (8.4%) and Goods & Services increased by K500,000 for consultancy to Minister.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 21687 Upgrading PNGFA Information & Communication**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>4,280.0</b>	<b>1,320.0</b>
229	Other Category for Donor Funded Projects	0.0	4,280.0	1,320.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,280.0</b>	<b>2,320.0</b>

**B: Other Data in 2019**

1. Revenue Source: Funded by GoPNG and support funding 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.

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Tourism Services</b>	<b>18,549.8</b>	<b>30,258.1</b>	<b>67,221.3</b>	<b>27,456.6</b>	<b>22,847.8</b>	<b>23,888.8</b>
<b>Program</b>	<b>Tourism Promotion Services</b>	<b>18,549.8</b>	<b>30,258.1</b>	<b>67,221.3</b>	<b>27,456.6</b>	<b>22,847.8</b>	<b>23,888.8</b>
10913	Tourism Management Services Transfers	8,549.8	7,678.1	9,221.3	9,456.6	9,847.8	10,888.8
22850	Tourism Sustainable Development Program	10,000.0	4,000.0	50,000.0	15,000.0	10,000.0	10,000.0
22884	Tourism Sector Development Program		18,580.0	8,000.0	3,000.0	3,000.0	3,000.0
<b>Grand Total</b>		<b>18,549.8</b>	<b>30,258.1</b>	<b>67,221.3</b>	<b>27,456.6</b>	<b>22,847.8</b>	<b>23,888.8</b>

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,839.8</b>	<b>2,275.5</b>	<b>4,034.8</b>	<b>4,137.8</b>	<b>4,309.0</b>	<b>4,764.5</b>
211	Salaries and Allowances	1,670.1	1,977.7	3,677.9	3,771.8	3,927.8	4,343.0
214	Leave fares	57.8	190.0	249.1	255.5	266.1	294.2
215	Retirement Benefits, Pensions, Gratuities	111.9	107.8	107.8	110.5	115.1	127.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,993.2</b>	<b>25,881.7</b>	<b>60,861.9</b>	<b>20,935.0</b>	<b>16,056.3</b>	<b>16,379.3</b>
220	Goods & Services				18,000.0	13,000.0	13,000.0
222	Travel and Subsistence	299.5	150.0	575.0	589.7	614.1	679.0
223	Office Materials and Supplies	67.5	125.0	175.0	179.5	186.9	206.6
224	Operational Materials and Supplies	124.1	156.2	106.2	108.9	113.4	125.4
225	Transport and Fuel	104.4	90.0	290.0	297.4	309.7	342.4
226	Administrative Consultancy Fees	230.6	180.0	155.0	159.0	165.5	183.0
227	Other Operational Expenses	14,073.3	14,475.5	54,460.7	1,497.9	1,559.9	1,724.8
228	Training	93.8	125.0	100.0	102.6	106.8	118.1
229	Other Category for Donor Funded Projects		10,580.0	5,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>839.9</b>	<b>1,195.1</b>	<b>1,009.1</b>	<b>1,034.9</b>	<b>1,077.6</b>	<b>1,191.6</b>
231	Utilities			114.0	116.9	121.7	134.6
232	Rentals of Property	820.0	1,100.0	850.0	871.7	907.7	1,003.7
233	Routine Maintenance	19.9	95.1	45.1	46.3	48.2	53.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>758.2</b>	<b>815.7</b>	<b>1,135.5</b>	<b>1,164.4</b>	<b>1,212.7</b>	<b>1,340.8</b>
251	Membership Fees, Subscriptions & Contribution	740.4	815.7	675.5	692.7	721.4	797.6
255	Grants/Transfers to Individuals and Non-profit Organisations	17.8		460.0	471.7	491.3	543.2
<b>27</b>	<b>Capital Formation</b>	<b>118.6</b>	<b>90.0</b>	<b>180.0</b>	<b>184.6</b>	<b>192.2</b>	<b>212.5</b>
271	Office Equipments, Furniture & Fittings	118.6	90.0	180.0	184.6	192.2	212.5
<b>Grand Total</b>		<b>18,549.7</b>	<b>30,258.0</b>	<b>67,221.3</b>	<b>27,456.7</b>	<b>22,847.8</b>	<b>23,888.7</b>

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Main Program: Tourism Services**

**Program: Tourism Promotion Services**

**Program Objectives:**

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

**Program Description:**

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

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



<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Activity: 10913 Tourism Management Services Transfers**

**(PBS Code: 55839041101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,839.8</b>	<b>2,275.5</b>	<b>4,034.8</b>
211	Salaries and Allowances	1,670.1	1,977.7	3,677.9
214	Leave fares	57.8	190.0	249.1
215	Retirement Benefits, Pensions, Gratuities	111.9	107.8	107.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,993.2</b>	<b>3,301.7</b>	<b>2,861.9</b>
222	Travel and Subsistence	299.5	150.0	575.0
223	Office Materials and Supplies	67.5	125.0	175.0
224	Operational Materials and Supplies	124.1	156.2	106.2
225	Transport and Fuel	104.4	90.0	290.0
226	Administrative Consultancy Fees	230.6	180.0	155.0
227	Other Operational Expenses	4,073.3	2,475.5	1,460.7
228	Training	93.8	125.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>839.9</b>	<b>1,195.1</b>	<b>1,009.1</b>
231	Utilities	0.0	0.0	114.0
232	Rentals of Property	820.0	1,100.0	850.0
233	Routine Maintenance	19.9	95.1	45.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>758.2</b>	<b>815.7</b>	<b>1,135.5</b>
251	Membership Fees, Subscriptions & Contribution	740.4	815.7	675.5
255	Grants/Transfers to Individuals and Non-profit Organisations	17.8	0.0	460.0
<b>27</b>	<b>Capital Formation</b>	<b>118.6</b>	<b>90.0</b>	<b>180.0</b>
271	Office Equipments, Furniture & Fittings	118.6	90.0	180.0
	<b>GRAND TOTAL</b>	<b>8,549.7</b>	<b>7,678.0</b>	<b>9,221.3</b>

**B: Other Data in 2019**

1. Staffing: 51 - 45 Staff On Strength, 5 Funded Vacancies and 1 Short Term Contract

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. Personnel Emoluments is increased by K1.7 million for the 46 SOS inclusive of OTAC Staff.

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Project: 22850 Tourism Sustainable Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	10,000.0	4,000.0	50,000.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

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

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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Project: 22884 Tourism Sector Development Program

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>8,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	8,000.0	3,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>10,580.0</b>	<b>5,000.0</b>
229	Other Category for Donor Funded Projects	0.0	10,580.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>18,580.0</b>	<b>8,000.0</b>

**B: Other Data in 2019**

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.

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>		15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Oil Palm Industry Corporation</b>		15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22989	Oil Palm Small Holder Roads		15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>			15,000.0	10,000.0	10,000.0	10,000.0	10,000.0

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
227	Other Operational Expenses		1,000.0	1,000.0			
<b>27</b>	<b>Capital Formation</b>		<b>14,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements		14,000.0	9,000.0			
<b>Grand Total</b>			<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Oil Palm Industry Corporation**

**Program Objectives:**

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

**Program Description:**

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

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

22989      Oil Palm Small Holder Roads

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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**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	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	14,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

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

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>		<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Program</b>	<b>Research, Economics and Marketing</b>		<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
22964	Research and Development Program		1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>9,680.0</b>	<b>11,546.4</b>	<b>10,690.0</b>	<b>10,937.2</b>	<b>11,348.3</b>	<b>12,442.2</b>
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>9,680.0</b>	<b>11,546.4</b>	<b>10,690.0</b>	<b>10,937.2</b>	<b>11,348.3</b>	<b>12,442.2</b>
10919	National Agriculture Research Institute Transfers	8,180.0	8,546.4	9,690.0	9,937.2	10,348.3	11,442.2
21147	El Nino Drought Events Preparation	1,500.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>9,680.0</b>	<b>12,546.4</b>	<b>13,690.0</b>	<b>13,937.2</b>	<b>14,348.3</b>	<b>15,442.2</b>



<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,160.2</b>	<b>7,784.2</b>	<b>8,958.2</b>	<b>9,186.7</b>	<b>9,566.7</b>	<b>10,578.1</b>
211	Salaries and Allowances	5,943.8	5,929.6	7,103.2	7,284.4	7,585.8	8,387.6
212	Wages		63.9	64.0	65.6	68.3	75.6
214	Leave fares	365.9	242.1	242.0	248.2	258.4	285.8
215	Retirement Benefits, Pensions, Gratuities	847.1	1,548.6	1,549.0	1,588.5	1,654.2	1,829.1
217	Contract Officers Education Benefits	3.4					
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,811.3</b>	<b>4,676.6</b>	<b>4,706.8</b>	<b>4,724.9</b>	<b>4,754.8</b>	<b>4,834.6</b>
220	Goods & Services				4,000.0	4,000.0	4,000.0
222	Travel and Subsistence	294.4	215.7	207.0	212.3	221.1	244.4
223	Office Materials and Supplies	41.6	65.3	63.0	64.6	67.3	74.4
224	Operational Materials and Supplies	442.0	93.0	89.0	91.3	95.0	105.1
225	Transport and Fuel	133.3	80.6	77.0	79.0	82.2	90.9
227	Other Operational Expenses	400.0	4,222.0	4,270.8	277.7	289.2	319.8
228	Training	500.0					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>303.0</b>	<b>59.7</b>				
233	Routine Maintenance	303.0	59.7				
<b>27</b>	<b>Capital Formation</b>	<b>405.5</b>	<b>26.0</b>	<b>25.0</b>	<b>25.6</b>	<b>26.7</b>	<b>29.5</b>
271	Office Equipments, Furniture & Fittings	55.5	26.0	25.0	25.6	26.7	29.5
276	Construction, Renovation and Improvements	350.0					
<b>Grand Total</b>		<b>9,680.0</b>	<b>12,546.5</b>	<b>13,690.0</b>	<b>13,937.2</b>	<b>14,348.2</b>	<b>15,442.2</b>

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Research, Economics and Marketing**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,160.2</b>	<b>7,784.2</b>	<b>8,958.2</b>
211	Salaries and Allowances	5,943.8	5,929.6	7,103.2
212	Wages	0.0	63.9	64.0
214	Leave fares	365.9	242.1	242.0
215	Retirement Benefits, Pensions, Gratuities	847.1	1,548.6	1,549.0
217	Contract Officers Education Benefits	3.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>661.3</b>	<b>676.6</b>	<b>706.8</b>
222	Travel and Subsistence	294.4	215.7	207.0
223	Office Materials and Supplies	41.6	65.3	63.0
224	Operational Materials and Supplies	192.0	93.0	89.0
225	Transport and Fuel	133.3	80.6	77.0
227	Other Operational Expenses	0.0	222.0	270.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>303.0</b>	<b>59.7</b>	<b>0.0</b>
233	Routine Maintenance	303.0	59.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>55.5</b>	<b>26.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	55.5	26.0	25.0
<b>GRAND TOTAL</b>		<b>8,180.0</b>	<b>8,546.5</b>	<b>9,690.0</b>

**B: Other Data in 2019**

1. Staffing: 322 Staff on Strength, Permanent Staff 104, Short Term Contact Officer's 218, and Funded Vacancies 10.

2. Vehicles: 27 vehicles 2 motor bikes and 9 tractors.

3. Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.

4. Footnote: Personnel Emoluments increased by K996,178 to accommodate recently increased wages as per Minimum Wages Determination 1 of 2014.

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Project: 21147 El Nino Drought Events Preparation**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>
224	Operational Materials and Supplies	250.0	0.0	0.0
227	Other Operational Expenses	400.0	3,000.0	1,000.0
228	Training	500.0	0.0	0.0
276	Construction, Renovation and Improvements	350.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

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

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Project: 22964 Research and Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: Fully GoPNG funded.

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

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>13,095.3</b>	<b>8,298.2</b>	<b>10,499.3</b>	<b>8,716.2</b>	<b>9,076.8</b>	<b>10,036.2</b>
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>13,095.3</b>	<b>8,298.2</b>	<b>10,499.3</b>	<b>8,716.2</b>	<b>9,076.8</b>	<b>10,036.2</b>
10924	National Agriculture Quantine & Inspection Transfers	10,095.3	8,298.2	8,499.3	8,716.2	9,076.8	10,036.2
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	3,000.0		2,000.0			
<b>Grand Total</b>		<b>13,095.3</b>	<b>8,298.2</b>	<b>10,499.3</b>	<b>8,716.2</b>	<b>9,076.8</b>	<b>10,036.2</b>

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,095.3</b>	<b>8,298.2</b>	<b>8,499.4</b>	<b>8,716.2</b>	<b>9,076.8</b>	<b>10,036.2</b>
211	Salaries and Allowances	9,122.8	6,703.6	6,953.5	7,130.9	7,425.9	8,210.8
214	Leave fares		561.6	561.6	575.9	599.7	663.1
215	Retirement Benefits, Pensions, Gratuities	1,034.7	1,033.0	984.3	1,009.4	1,051.2	1,162.3
219	Unidentified Alesco Payroll Expenditure	-62.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,000.0</b>		<b>2,000.0</b>			
227	Other Operational Expenses	3,000.0		2,000.0			
<b>Grand Total</b>		<b>13,095.3</b>	<b>8,298.2</b>	<b>10,499.4</b>	<b>8,716.2</b>	<b>9,076.8</b>	<b>10,036.2</b>

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

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



<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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**Activity: 10924 National Agriculture Quarantine & Inspection Transfers**

**(PBS Code: 56331011101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,095.3</b>	<b>8,298.2</b>	<b>8,499.4</b>
211	Salaries and Allowances	9,122.8	6,703.6	6,953.5
214	Leave fares	0.0	561.6	561.6
215	Retirement Benefits, Pensions, Gratuities	1,034.7	1,033.0	984.3
219	Unidentified Alesco Payroll Expenditure	-62.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,095.3</b>	<b>8,298.2</b>	<b>8,499.4</b>

**B: Other Data in 2019**

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

2. Revenue: K17.1 million expected to be generated in 2019.

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2019 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.

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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**Project: 21453 Monitoring & Surveillance of Invasive Agriculture  
Pests & Dis**

**(PBS Code: 563-3101-1-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	3,000.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

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.

<b>565</b>	<b>Civil Aviation Safty Authority</b>	<b>565</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Air Transport Services</b>	<b>10,526.8</b>	<b>10,714.7</b>	<b>12,722.5</b>	<b>13,047.1</b>	<b>13,586.9</b>	<b>15,023.0</b>
<b>Program</b>	<b>Civil Aviation Authority</b>	<b>10,526.8</b>	<b>10,714.7</b>	<b>12,722.5</b>	<b>13,047.1</b>	<b>13,586.9</b>	<b>15,023.0</b>
10925	Civil Aviation Authority Transfers	10,526.8	10,714.7	12,722.5	13,047.1	13,586.9	15,023.0
<b>Grand Total</b>		<b>10,526.8</b>	<b>10,714.7</b>	<b>12,722.5</b>	<b>13,047.1</b>	<b>13,586.9</b>	<b>15,023.0</b>

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,906.5</b>	<b>10,212.8</b>	<b>11,990.7</b>	<b>12,296.6</b>	<b>12,805.4</b>	<b>14,158.9</b>
211	Salaries and Allowances	9,060.0	9,263.6	10,578.2	10,848.1	11,296.9	12,491.0
214	Leave fares	191.8	214.9	214.9	220.4	229.5	253.8
215	Retirement Benefits, Pensions, Gratuities	655.2	734.3	1,197.6	1,228.1	1,279.0	1,414.1
219	Unidentified Alesco Payroll Expenditure	-0.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>618.5</b>	<b>448.8</b>	<b>680.9</b>	<b>698.1</b>	<b>727.0</b>	<b>804.0</b>
222	Travel and Subsistence	163.5	103.6	99.4	101.9	106.1	117.3
223	Office Materials and Supplies	16.1	57.3	55.1	56.5	58.8	65.1
224	Operational Materials and Supplies	63.1	73.5	70.6	72.4	75.4	83.4
225	Transport and Fuel	3.5	55.4	53.2	54.5	56.8	62.8
227	Other Operational Expenses	372.3	159.0	402.6	412.8	429.9	475.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.8</b>	<b>53.0</b>	<b>50.9</b>	<b>52.2</b>	<b>54.3</b>	<b>60.1</b>
233	Routine Maintenance	1.8	53.0	50.9	52.2	54.3	60.1
<b>Grand Total</b>		<b>10,526.8</b>	<b>10,714.6</b>	<b>12,722.5</b>	<b>13,046.9</b>	<b>13,586.7</b>	<b>15,023.0</b>

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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**Main Program: Air Transport Services**

**Program: Civil Aviation Authority**

**Program Objectives:**

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

**Program Description:**

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925          Civil Aviation Authority Transfers

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,906.5</b>	<b>10,212.8</b>	<b>11,990.7</b>
211	Salaries and Allowances	9,060.0	9,263.6	10,578.2
214	Leave fares	191.8	214.9	214.9
215	Retirement Benefits, Pensions, Gratuities	655.2	734.3	1,197.6
219	Unidentified Alesco Payroll Expenditure	-0.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>618.5</b>	<b>448.8</b>	<b>680.9</b>
222	Travel and Subsistence	163.5	103.6	99.4
223	Office Materials and Supplies	16.1	57.3	55.1
224	Operational Materials and Supplies	63.1	73.5	70.6
225	Transport and Fuel	3.5	55.4	53.2
227	Other Operational Expenses	372.3	159.0	402.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.8</b>	<b>53.0</b>	<b>50.9</b>
233	Routine Maintenance	1.8	53.0	50.9
	<b>GRAND TOTAL</b>	<b>10,526.8</b>	<b>10,714.6</b>	<b>12,722.5</b>

**B: Other Data in 2019**

1. Staffing: 77 Staff on Strength
2. The revenue collected as per the CASA Act is kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2019.
4. Footnote: Personnel Emoluments increased by K1,500,000 to cater for additional 25 positions to be filled in 2019 and K250,000 increase in Goods and Services to complement the increase in PE.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>National Economic Management</b>			2,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Research, Economics and Marketing</b>			2,000.0	2,000.0	2,000.0	2,000.0
23088	Cocoa Industry Development Program			2,000.0	2,000.0	2,000.0	2,000.0
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>			5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Policy Formulation and General Administration</b>			5,000.0	5,000.0	5,000.0	5,000.0
23087	Research and Development of Management Strategie			5,000.0	5,000.0	5,000.0	5,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	16,551.2	24,854.0	20,700.0	20,870.9	21,155.2	21,911.5
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>	10,551.2	9,854.0	10,700.0	10,870.9	11,155.2	11,911.5
12984	Grant Transfers To Cocoa Board of PNG	3,551.2	4,854.0	6,700.0	6,870.9	7,155.2	7,911.5
22056	Remote Areas Cocoa Freight Subsidy Scheme	7,000.0	5,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>	6,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22159	Establish Provincial Cocoa Nurseries Project	6,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>16,551.2</b>	<b>24,854.0</b>	<b>27,700.0</b>	<b>27,870.9</b>	<b>28,155.2</b>	<b>28,911.5</b>

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,297.2</b>	<b>4,353.9</b>	<b>5,970.0</b>	<b>6,122.3</b>	<b>6,375.6</b>	<b>7,049.5</b>
211	Salaries and Allowances	3,118.0	3,170.4	4,786.5	4,908.6	5,111.7	5,652.0
214	Leave fares		866.5	866.5	888.6	925.4	1,023.2
215	Retirement Benefits, Pensions, Gratuities	126.3	224.0	224.0	229.7	239.2	264.5
217	Contract Officers Education Benefits	52.9	93.0	93.0	95.4	99.3	109.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,426.8</b>	<b>3,330.0</b>	<b>12,622.7</b>	<b>12,638.5</b>	<b>12,664.9</b>	<b>12,735.2</b>
220	Goods & Services				12,000.0	12,000.0	12,000.0
221	Domestic Travel and Subsistence	66.8	330.0	180.0	184.6	192.2	212.5
227	Other Operational Expenses	7,480.0	3,000.0	12,442.7	453.9	472.7	522.7
228	Training	880.0					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>187.1</b>	<b>170.0</b>	<b>107.3</b>	<b>110.1</b>	<b>114.6</b>	<b>126.8</b>
232	Rentals of Property	187.1	170.0	107.3	110.1	114.6	126.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>4,000.0</b>				
254	Grants/Subsidies-Public & Dpt Enterprise		4,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>4,640.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipments, Furniture & Fittings	640.0					
276	Construction, Renovation and Improvements	4,000.0	13,000.0	9,000.0			
<b>Grand Total</b>		<b>16,551.1</b>	<b>24,853.9</b>	<b>27,700.0</b>	<b>27,870.9</b>	<b>28,155.1</b>	<b>28,911.5</b>



<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: National Economic Management**

**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:

23088          Cocoa Industry Development Program

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 23088 Cocoa Industry Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.
2. Performance Targets/Indicators: Increase in the quality and quantity of cocoa exported.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

**Program Description:**

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

23087          Research and Development of Management Strategie

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 23087 Research and Development of Management Strategie**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2019**

1. Revenue Source: GoPNG funded.
2. Performance Indicators/Targets: Decrease in the number of pest and diseases, and improved cocoa quality for export.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension and Promotion Services**

**Program Objectives:**

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

**Program Description:**

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

12984	Grant Transfers To Cocoa Board of PNG
22056	Remote Areas Cocoa Freight Subsidy Scheme

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Activity: 12984 Grant Transfers To Cocoa Board of PNG**

**(PBS Code: 56631011101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,297.2</b>	<b>4,353.9</b>	<b>5,970.0</b>
211	Salaries and Allowances	3,118.0	3,170.4	4,786.5
214	Leave fares	0.0	866.5	866.5
215	Retirement Benefits, Pensions, Gratuities	126.3	224.0	224.0
217	Contract Officers Education Benefits	52.9	93.0	93.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>66.8</b>	<b>330.0</b>	<b>622.7</b>
221	Domestic Travel and Subsistence	66.8	330.0	180.0
227	Other Operational Expenses	0.0	0.0	442.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>187.1</b>	<b>170.0</b>	<b>107.3</b>
232	Rentals of Property	187.1	170.0	107.3
	<b>GRAND TOTAL</b>	<b>3,551.1</b>	<b>4,853.9</b>	<b>6,700.0</b>

**B: Other Data in 2019**

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 2019 budget implementation and reviews.

3. Footnote: There is an increase in the Personnel Emoluments of K1,520,922 million to cater for the subsuming of the Cocoa R&D function from the abolished PNGCCIL.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	5,480.0	1,000.0	4,000.0
228	Training	80.0	0.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	4,000.0	0.0
271	Office Equipments, Furniture & Fittings	640.0	0.0	0.0
276	Construction, Renovation and Improvements	800.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2019**

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.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension and Promotion Services**

**Program Objectives:**

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

**Program Description:**

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159          Establish Provincial Cocoa Nurseries Project



<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 22159 Establish Provincial Cocoa Nurseries Project**

**(PBS Code: 566-3101-1-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	2,000.0	2,000.0	1,000.0
228	Training	800.0	0.0	0.0
276	Construction, Renovation and Improvements	3,200.0	13,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>6,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2019**

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 and CPB tolerant planting material accessible by all cocoa farmers.

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Miscellaneous Multi-Functional Services	8,192.8	8,228.3	9,325.2	9,563.2	9,958.8	11,011.5
Program	Consumer Welfare and Fair Trading	8,192.8	8,228.3	9,325.2	9,563.2	9,958.8	11,011.5
10942	ICCC Transfers	8,192.8	8,228.3	9,325.2	9,563.2	9,958.8	11,011.5
Grand Total		8,192.8	8,228.3	9,325.2	9,563.2	9,958.8	11,011.5

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,582.2</b>	<b>6,329.2</b>	<b>6,502.1</b>	<b>6,668.0</b>	<b>6,943.8</b>	<b>7,677.8</b>
211	Salaries and Allowances	5,433.7	5,762.9	5,763.1	5,910.1	6,154.6	6,805.2
214	Leave fares	11.8	260.4	260.4	267.1	278.1	307.5
215	Retirement Benefits, Pensions, Gratuities	136.7	305.9	478.6	490.8	511.1	565.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,476.1</b>	<b>1,443.3</b>	<b>2,417.4</b>	<b>2,479.1</b>	<b>2,581.6</b>	<b>2,854.6</b>
221	Domestic Travel and Subsistence	154.9	50.0	250.0	256.4	267.0	295.2
222	Travel and Subsistence	300.0	200.0	100.0	102.6	106.8	118.1
223	Office Materials and Supplies	34.2	153.0	173.3	177.7	185.0	204.6
224	Operational Materials and Supplies	16.1	175.0	106.0	108.7	113.2	125.2
225	Transport and Fuel	41.3	119.0	114.0	116.9	121.7	134.6
226	Administrative Consultancy Fees	300.0	186.6	336.6	345.2	359.5	397.5
227	Other Operational Expenses	1,629.6	559.7	1,337.5	1,371.6	1,428.4	1,579.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68.3</b>	<b>255.8</b>	<b>305.8</b>	<b>313.6</b>	<b>326.6</b>	<b>361.1</b>
231	Utilities			150.0	153.8	160.2	177.1
233	Routine Maintenance	68.3	255.8	155.8	159.8	166.4	184.0
<b>27</b>	<b>Capital Formation</b>	<b>66.1</b>	<b>200.0</b>	<b>100.0</b>	<b>102.6</b>	<b>106.8</b>	<b>118.1</b>
271	Office Equipments, Furniture & Fittings	66.1	200.0	100.0	102.6	106.8	118.1
<b>Grand Total</b>		<b>8,192.7</b>	<b>8,228.3</b>	<b>9,325.3</b>	<b>9,563.3</b>	<b>9,958.8</b>	<b>11,011.6</b>

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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**Main Program: Miscellaneous Multi-Functional Services**

**Program: Consumer Welfare and Fair Trading**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

**Program Description:**

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942          ICCC Transfers

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,582.2</b>	<b>6,329.2</b>	<b>6,502.1</b>
211	Salaries and Allowances	5,433.7	5,762.9	5,763.1
214	Leave fares	11.8	260.4	260.4
215	Retirement Benefits, Pensions, Gratuities	136.7	305.9	478.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,476.1</b>	<b>1,443.3</b>	<b>2,417.4</b>
221	Domestic Travel and Subsistence	154.9	50.0	250.0
222	Travel and Subsistence	300.0	200.0	100.0
223	Office Materials and Supplies	34.2	153.0	173.3
224	Operational Materials and Supplies	16.1	175.0	106.0
225	Transport and Fuel	41.3	119.0	114.0
226	Administrative Consultancy Fees	300.0	186.6	336.6
227	Other Operational Expenses	1,629.6	559.7	1,337.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68.3</b>	<b>255.8</b>	<b>305.8</b>
231	Utilities	0.0	0.0	150.0
233	Routine Maintenance	68.3	255.8	155.8
<b>27</b>	<b>Capital Formation</b>	<b>66.1</b>	<b>200.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	66.1	200.0	100.0
<b>GRAND TOTAL</b>		<b>8,192.7</b>	<b>8,228.3</b>	<b>9,325.3</b>

**B: Other Data in 2019**

- Staffing: 78 - 71 Staff on Strength, 1 Short term Contract and 6 Funded Vacancies.
- Vehicles: 11 units maintained by the Commission.
- 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.
- 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.
- Footnote: G&S is increasedby K1.0 million to cater for the Reviews to be conducted in 2019.

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>12,161.5</b>	<b>25,727.3</b>	<b>26,383.7</b>	<b>27,475.2</b>	<b>30,379.4</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>12,161.5</b>	<b>25,727.3</b>	<b>26,383.7</b>	<b>27,475.2</b>	<b>30,379.4</b>
10823	Health Function Grant		11,161.5	9,856.7	10,108.2	10,526.4	11,639.0
10825	Corporate Services		250.0	254.0	260.5	271.3	299.9
10827	Public Health		200.0	202.5	207.7	216.3	239.1
10828	Curative Health		200.0	15,057.1	15,441.3	16,080.1	17,779.8
10829	Executive Management		350.0	357.0	366.1	381.3	421.6
<b>Grand Total</b>			<b>12,161.5</b>	<b>25,727.3</b>	<b>26,383.7</b>	<b>27,475.2</b>	<b>30,379.4</b>

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>800.0</b>	<b>12,919.6</b>	<b>13,249.2</b>	<b>13,797.4</b>	<b>15,255.8</b>
211	Salaries and Allowances		800.0	11,604.2	11,900.3	12,392.6	13,702.5
212	Wages			206.9	212.1	220.9	244.3
213	Overtime			135.0	138.4	144.2	159.4
214	Leave fares			790.6	810.8	844.3	933.6
215	Retirement Benefits, Pensions, Gratuities			182.9	187.6	195.4	216.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>200.0</b>	<b>1,657.2</b>	<b>1,699.5</b>	<b>1,769.8</b>	<b>1,956.7</b>
222	Travel and Subsistence			50.0	51.3	53.4	59.0
223	Office Materials and Supplies			20.0	20.5	21.4	23.6
224	Operational Materials and Supplies			802.5	823.0	857.0	947.6
225	Transport and Fuel			85.7	87.9	91.5	101.2
227	Other Operational Expenses		200.0	654.5	671.2	699.0	772.8
228	Training			44.5	45.6	47.5	52.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>1,130.0</b>	<b>1,158.9</b>	<b>1,206.7</b>	<b>1,334.3</b>
232	Rentals of Property			1,100.0	1,128.1	1,174.7	1,298.9
233	Routine Maintenance			30.0	30.8	32.0	35.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>11,161.5</b>	<b>9,856.7</b>	<b>10,108.2</b>	<b>10,526.4</b>	<b>11,639.0</b>
252	Grants/Transfers to Public Authorities		11,161.5	9,856.7	10,108.2	10,526.4	11,639.0
<b>27</b>	<b>Capital Formation</b>			<b>163.8</b>	<b>168.1</b>	<b>175.0</b>	<b>193.5</b>
271	Office Equipments, Furniture & Fittings			63.8	65.5	68.2	75.4
275	Plant, Equipment & Machinery			100.0	102.6	106.8	118.1
<b>Grand Total</b>			<b>12,161.5</b>	<b>25,727.3</b>	<b>26,383.9</b>	<b>27,475.3</b>	<b>30,379.3</b>

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**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



<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>11,161.5</b>	<b>9,856.7</b>
252	Grants/Transfers to Public Authorities	0.0	11,161.5	9,856.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,161.5</b>	<b>9,856.7</b>

**B: Other Data in 2019**

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10825 Corporate Services

(PBS Code: 60722011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>200.0</b>	<b>206.0</b>
211	Salaries and Allowances	0.0	200.0	206.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>250.0</b>	<b>254.0</b>

**B: Other Data in 2019**

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10827 Public Health

(PBS Code: 60722011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10828 Curative Health

(PBS Code: 60722011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>12,250.1</b>
211	Salaries and Allowances	0.0	150.0	10,934.7
212	Wages	0.0	0.0	206.9
213	Overtime	0.0	0.0	135.0
214	Leave fares	0.0	0.0	790.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	182.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>1,513.2</b>
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	802.5
225	Transport and Fuel	0.0	0.0	85.7
227	Other Operational Expenses	0.0	50.0	510.5
228	Training	0.0	0.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130.0</b>
232	Rentals of Property	0.0	0.0	1,100.0
233	Routine Maintenance	0.0	0.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>163.8</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	63.8
275	Plant, Equipment & Machinery	0.0	0.0	100.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>200.0</b>	<b>15,057.1</b>

**B: Other Data in 2019**

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Casuals: 62.
3. Vehicles: 6 - Maintained by the Hospital

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10829 Executive Management

(PBS Code: 60722011105)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>300.0</b>	<b>309.0</b>
211	Salaries and Allowances	0.0	300.0	309.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>350.0</b>	<b>357.0</b>

**B: Other Data in 2019**

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>10,493.8</b>	<b>29,552.1</b>	<b>30,306.0</b>	<b>31,559.9</b>	<b>34,895.8</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>10,493.8</b>	<b>29,552.1</b>	<b>30,306.0</b>	<b>31,559.9</b>	<b>34,895.8</b>
10821	Health Function Grant		9,493.8	9,503.9	9,746.4	10,149.6	11,222.4
10830	Corporate Services		200.0	202.5	207.7	216.3	239.1
10839	Public Health		200.0	202.5	207.7	216.3	239.1
10840	Curative Health		200.0	19,238.2	19,729.0	20,545.2	22,716.9
10841	Executive Management		400.0	405.0	415.3	432.5	478.2
<b>Grand Total</b>			<b>10,493.8</b>	<b>29,552.1</b>	<b>30,306.0</b>	<b>31,559.9</b>	<b>34,895.8</b>

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>750.0</b>	<b>16,920.1</b>	<b>17,351.9</b>	<b>18,069.6</b>	<b>19,979.7</b>
211	Salaries and Allowances		750.0	15,722.2	16,123.3	16,790.3	18,565.1
212	Wages			229.6	235.5	245.2	271.1
213	Overtime			120.4	123.5	128.6	142.2
214	Leave fares			538.9	552.7	575.5	636.4
215	Retirement Benefits, Pensions, Gratuities			309.0	316.9	330.0	364.9
<b>22</b>	<b>Goods &amp; Services</b>		<b>250.0</b>	<b>1,841.8</b>	<b>1,888.9</b>	<b>1,966.8</b>	<b>2,174.8</b>
222	Travel and Subsistence			89.0	91.3	95.0	105.1
223	Office Materials and Supplies			62.3	63.9	66.5	73.6
224	Operational Materials and Supplies			702.0	719.9	749.7	828.9
225	Transport and Fuel			133.0	136.4	142.0	157.0
227	Other Operational Expenses		250.0	810.0	830.7	865.0	956.5
228	Training			45.5	46.7	48.6	53.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>1,040.0</b>	<b>1,066.5</b>	<b>1,110.7</b>	<b>1,228.1</b>
231	Utilities			70.0	71.8	74.8	82.7
232	Rentals of Property			840.0	861.4	897.1	991.9
233	Routine Maintenance			130.0	133.3	138.8	153.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>9,493.8</b>	<b>9,503.9</b>	<b>9,746.4</b>	<b>10,149.6</b>	<b>11,222.4</b>
252	Grants/Transfers to Public Authorities		9,493.8	9,503.9	9,746.4	10,149.6	11,222.4
<b>27</b>	<b>Capital Formation</b>			<b>246.3</b>	<b>252.6</b>	<b>263.1</b>	<b>290.8</b>
271	Office Equipments, Furniture & Fittings			24.4	25.0	26.1	28.8
273	Motor Vehicles			100.0	102.6	106.8	118.1
274	Feasibility Studies & Project Preparation			61.9	63.5	66.1	73.1
275	Plant, Equipment & Machinery			60.0	61.5	64.1	70.8
<b>Grand Total</b>			<b>10,493.8</b>	<b>29,552.1</b>	<b>30,306.3</b>	<b>31,559.8</b>	<b>34,895.8</b>

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**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



<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10821 Health Function Grant

(PBS Code: 60822011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>9,493.8</b>	<b>9,503.9</b>
252	Grants/Transfers to Public Authorities	0.0	9,493.8	9,503.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,493.8</b>	<b>9,503.9</b>

**B: Other Data in 2019**

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10830 Corporate Services

(PBS Code: 60822011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10839 Public Health

(PBS Code: 60822011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10840 Curative Health

(PBS Code: 60822011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>16,302.1</b>
211	Salaries and Allowances	0.0	150.0	15,104.2
212	Wages	0.0	0.0	229.6
213	Overtime	0.0	0.0	120.4
214	Leave fares	0.0	0.0	538.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	309.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>1,649.8</b>
222	Travel and Subsistence	0.0	0.0	89.0
223	Office Materials and Supplies	0.0	0.0	62.3
224	Operational Materials and Supplies	0.0	0.0	702.0
225	Transport and Fuel	0.0	0.0	133.0
227	Other Operational Expenses	0.0	50.0	618.0
228	Training	0.0	0.0	45.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,040.0</b>
231	Utilities	0.0	0.0	70.0
232	Rentals of Property	0.0	0.0	840.0
233	Routine Maintenance	0.0	0.0	130.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>246.3</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.4
273	Motor Vehicles	0.0	0.0	100.0
274	Feasibility Studies & Project Preparation	0.0	0.0	61.9
275	Plant, Equipment & Machinery	0.0	0.0	60.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>19,238.2</b>

**B: Other Data in 2019**

Funding for Modilon Hospital is now under the Curative Health Services under the New Provincial Health Authority.

1. Staffing: 405. Senior Managers, Doctors, Health Workers & Administrative Staff
2. Casuals: 16.
3. Vehicles: 5 - Maintained by the Hospital

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10841 Executive Management

(PBS Code: 60822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>300.0</b>	<b>309.0</b>
211	Salaries and Allowances	0.0	300.0	309.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>96.0</b>
227	Other Operational Expenses	0.0	100.0	96.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>400.0</b>	<b>405.0</b>

B: Other Data in 2019

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>1,000.0</b>	<b>26,281.4</b>	<b>26,951.9</b>	<b>28,066.9</b>	<b>31,033.7</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>1,000.0</b>	<b>26,281.4</b>	<b>26,951.9</b>	<b>28,066.9</b>	<b>31,033.7</b>
10842	Corporate Services		200.0	202.5	207.7	216.3	239.1
10843	Public Health		200.0	202.5	207.7	216.3	239.1
10844	Curative Health		200.0	25,471.4	26,121.2	27,201.9	30,077.2
10845	Executive Management		400.0	405.0	415.3	432.5	478.2
<b>Grand Total</b>			<b>1,000.0</b>	<b>26,281.4</b>	<b>26,951.9</b>	<b>28,066.9</b>	<b>31,033.7</b>

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>750.0</b>	<b>20,737.3</b>	<b>21,266.4</b>	<b>22,146.2</b>	<b>24,487.0</b>
211	Salaries and Allowances		750.0	17,207.9	17,646.9	18,377.0	20,319.5
212	Wages			1,000.0	1,025.5	1,067.9	1,180.8
213	Overtime			269.4	276.3	287.7	318.1
214	Leave fares			1,700.0	1,743.4	1,815.5	2,007.4
215	Retirement Benefits, Pensions, Gratuities			500.0	512.8	534.0	590.4
217	Contract Officers Education Benefits			60.0	61.5	64.1	70.8
<b>22</b>	<b>Goods &amp; Services</b>		<b>250.0</b>	<b>3,942.5</b>	<b>4,043.3</b>	<b>4,210.4</b>	<b>4,655.3</b>
221	Domestic Travel and Subsistence			100.0	102.6	106.8	118.1
223	Office Materials and Supplies			250.0	256.4	267.0	295.2
224	Operational Materials and Supplies			1,500.0	1,538.3	1,601.9	1,771.2
225	Transport and Fuel			300.0	307.7	320.4	354.2
227	Other Operational Expenses		250.0	1,742.5	1,787.0	1,860.9	2,057.6
228	Training			50.0	51.3	53.4	59.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>1,476.6</b>	<b>1,514.3</b>	<b>1,576.9</b>	<b>1,743.5</b>
232	Rentals of Property			1,176.6	1,206.6	1,256.5	1,389.3
233	Routine Maintenance			300.0	307.7	320.4	354.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>50.0</b>	<b>51.3</b>	<b>53.4</b>	<b>59.0</b>
251	Membership Fees, Subscriptions & Contribution			50.0	51.3	53.4	59.0
<b>27</b>	<b>Capital Formation</b>			<b>75.0</b>	<b>76.9</b>	<b>80.1</b>	<b>88.5</b>
271	Office Equipments, Furniture & Fittings			25.0	25.6	26.7	29.5
275	Plant, Equipment & Machinery			50.0	51.3	53.4	59.0
<b>Grand Total</b>			<b>1,000.0</b>	<b>26,281.4</b>	<b>26,952.2</b>	<b>28,067.0</b>	<b>31,033.3</b>

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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**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



<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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Activity: 10842 Corporate Services

(PBS Code: 60922011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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Activity: 10843 Public Health

(PBS Code: 60922011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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Activity: 10844 Curative Health

(PBS Code: 60922011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>20,119.3</b>
211	Salaries and Allowances	0.0	150.0	16,589.9
212	Wages	0.0	0.0	1,000.0
213	Overtime	0.0	0.0	269.4
214	Leave fares	0.0	0.0	1,700.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	500.0
217	Contract Officers Education Benefits	0.0	0.0	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>3,750.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	250.0
224	Operational Materials and Supplies	0.0	0.0	1,500.0
225	Transport and Fuel	0.0	0.0	300.0
227	Other Operational Expenses	0.0	50.0	1,550.5
228	Training	0.0	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,476.6</b>
232	Rentals of Property	0.0	0.0	1,176.6
233	Routine Maintenance	0.0	0.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	25.0
275	Plant, Equipment & Machinery	0.0	0.0	50.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>25,471.4</b>

**B: Other Data in 2019**

1. Staffing: 714 - Senior Managers, Doctors, Health Workers & Administrative Staff
2. Casuals: 95
3. Vehicles: 6 - Maintained by the Agency

<b>609</b>	<b>Morobe Provincial Health Authority</b>	<b>609</b>
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Activity: 10845 Executive Management

(PBS Code: 60922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>300.0</b>	<b>309.0</b>
211	Salaries and Allowances	0.0	300.0	309.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>96.0</b>
227	Other Operational Expenses	0.0	100.0	96.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>400.0</b>	<b>405.0</b>

B: Other Data in 2019

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>5,591.0</b>	<b>20,949.4</b>	<b>21,483.9</b>	<b>22,372.7</b>	<b>24,737.6</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>5,591.0</b>	<b>20,949.4</b>	<b>21,483.9</b>	<b>22,372.7</b>	<b>24,737.6</b>
10822	Health Function Grant		4,591.0	4,538.2	4,653.9	4,846.5	5,358.8
10846	Corporate Services		200.0	202.5	207.7	216.3	239.1
10847	Public Health		200.0	202.5	207.7	216.3	239.1
10848	Curative Health		200.0	15,601.2	15,999.3	16,661.2	18,422.3
10849	Executive Management		400.0	405.0	415.3	432.5	478.2
<b>Grand Total</b>			<b>5,591.0</b>	<b>20,949.4</b>	<b>21,483.9</b>	<b>22,372.7</b>	<b>24,737.6</b>

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>750.0</b>	<b>12,933.4</b>	<b>13,263.3</b>	<b>13,812.1</b>	<b>15,272.0</b>
211	Salaries and Allowances		750.0	11,608.9	11,905.0	12,397.6	13,708.0
212	Wages			676.4	693.7	722.4	798.7
213	Overtime			94.6	97.0	101.0	111.7
214	Leave fares			260.5	267.1	278.2	307.6
215	Retirement Benefits, Pensions, Gratuities			293.0	300.5	312.9	346.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>250.0</b>	<b>2,677.4</b>	<b>2,745.7</b>	<b>2,859.4</b>	<b>3,161.6</b>
221	Domestic Travel and Subsistence			123.8	127.0	132.3	146.2
223	Office Materials and Supplies			108.5	111.2	115.9	128.1
224	Operational Materials and Supplies			1,104.0	1,132.2	1,179.0	1,303.6
225	Transport and Fuel			170.9	175.2	182.5	201.8
227	Other Operational Expenses		250.0	1,084.8	1,112.5	1,158.5	1,281.0
228	Training			85.4	87.6	91.2	100.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>662.4</b>	<b>679.3</b>	<b>707.4</b>	<b>782.2</b>
232	Rentals of Property			460.8	472.6	492.1	544.1
233	Routine Maintenance			201.6	206.7	215.3	238.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>4,591.0</b>	<b>4,538.2</b>	<b>4,653.9</b>	<b>4,846.5</b>	<b>5,358.8</b>
252	Grants/Transfers to Public Authorities		4,591.0	4,538.2	4,653.9	4,846.5	5,358.8
<b>27</b>	<b>Capital Formation</b>			<b>138.0</b>	<b>141.5</b>	<b>147.4</b>	<b>163.0</b>
271	Office Equipments, Furniture & Fittings			48.0	49.2	51.3	56.7
275	Plant, Equipment & Machinery			90.0	92.3	96.1	106.3
<b>Grand Total</b>			<b>5,591.0</b>	<b>20,949.4</b>	<b>21,483.7</b>	<b>22,372.8</b>	<b>24,737.6</b>

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**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

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10822 Health Function Grant

(PBS Code: 61922011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4,591.0</b>	<b>4,538.2</b>
252	Grants/Transfers to Public Authorities	0.0	4,591.0	4,538.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,591.0</b>	<b>4,538.2</b>

**B: Other Data in 2019**



<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10846 Corporate Services

(PBS Code: 61922011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10847 Public Health

(PBS Code: 61922011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>154.5</b>
211	Salaries and Allowances	0.0	150.0	154.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>48.0</b>
227	Other Operational Expenses	0.0	50.0	48.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>202.5</b>

**B: Other Data in 2019**

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Activity: 10848 Curative Health**

**(PBS Code: 61922011104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>150.0</b>	<b>12,315.4</b>
211	Salaries and Allowances	0.0	150.0	10,990.9
212	Wages	0.0	0.0	676.4
213	Overtime	0.0	0.0	94.6
214	Leave fares	0.0	0.0	260.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	293.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>50.0</b>	<b>2,485.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	123.8
223	Office Materials and Supplies	0.0	0.0	108.5
224	Operational Materials and Supplies	0.0	0.0	1,104.0
225	Transport and Fuel	0.0	0.0	170.9
227	Other Operational Expenses	0.0	50.0	892.8
228	Training	0.0	0.0	85.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>662.4</b>
232	Rentals of Property	0.0	0.0	460.8
233	Routine Maintenance	0.0	0.0	201.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>138.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	48.0
275	Plant, Equipment & Machinery	0.0	0.0	90.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>200.0</b>	<b>15,601.2</b>

**B: Other Data in 2019**

Popondetta Hospital funding under Hospital Management Services (Div 241) is transferred to the new Provincial Health Authority

1. Staffing: 245 - Senior Managers, Doctors, Health Workers & Administrative Staff.
2. Casuals 32.
3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10849 Executive Management

(PBS Code: 61922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>300.0</b>	<b>309.0</b>
211	Salaries and Allowances	0.0	300.0	309.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>96.0</b>
227	Other Operational Expenses	0.0	100.0	96.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>400.0</b>	<b>405.0</b>

B: Other Data in 2019

**2019 Budget Estimates - Statutory Authorities**  
**Summary of Expenditure**  
**Grand Total Statutory Authorities**

(in thousands of Kina)

	2017	2018	2019	2020	2021	2022
	Actual	Budget	Estimate	Projections		
Appropriation Bill	1,605,610.1	1,028,491.5	1,783,788.0	1,072,636.3	1,073,108.7	1,084,938.9
<b>GRAND TOTAL</b>	<b>1,605,610.1</b>	<b>1,028,491.5</b>	<b>1,783,788.0</b>	<b>1,072,636.3</b>	<b>1,073,108.7</b>	<b>1,084,938.9</b>

**SECTION (II)**

**DETAILS OF**

**PROVINCIAL GOVERNMENTS**

<b>571</b>	<b>Fly River Provincial Government</b>	<b>571</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>109,048.0</b>	<b>141,799.8</b>	<b>105,978.1</b>	<b>134,580.4</b>	<b>138,741.6</b>	<b>120,813.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>2,028.8</b>	<b>1,988.6</b>	<b>1,838.9</b>	<b>1,885.8</b>	<b>1,963.9</b>	<b>2,171.4</b>
10943-000-00-252110	Administration Grant	384.6	384.6	384.6	394.5	410.8	454.2
10943-000-00-252115	Other Service Delivery Function Grant	1,644.2	1,604.0	1,454.3	1,491.4	1,553.1	1,717.2
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>96,364.2</b>	<b>91,583.1</b>	<b>92,752.7</b>	<b>95,119.2</b>	<b>99,054.4</b>	<b>109,524.7</b>
10943-000-00-252212	Primary Production Function Grant	3,224.9	3,142.9	2,838.3	2,910.7	3,031.1	3,351.5
10943-000-00-252215	Staffing Grant	13,265.7	14,573.0	15,010.2	15,393.2	16,030.0	17,724.4
10943-000-00-252220	Teachers Salaries (TSC)	44,451.9	39,547.0	43,187.3	44,289.1	46,121.4	50,996.6
10943-000-00-252225	Public Servants Leave Fares	2,100.0	2,100.0	2,100.0	2,153.6	2,242.7	2,479.7
10943-000-00-252230	Teachers Leave Fares	2,500.0	2,500.0	2,730.1	2,799.8	2,915.6	3,223.8
10943-000-00-252245	Health Function Grant	11,072.7	10,456.7	9,429.2	9,669.7	10,069.8	11,134.2
10943-000-00-252250	Education Function Grant	7,889.9	7,689.3	6,942.4	7,119.5	7,414.0	8,197.7
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	11,352.5	11,080.9	10,071.6	10,328.6	10,755.9	11,892.8
10943-000-00-252260	Village Courts Function Grant	397.4	387.1	348.7	357.6	372.4	411.7
10943-000-00-252261	Land Mediation Function Grant	109.3	106.3	95.0	97.5	101.5	112.2
	<b>(Public Investment Programme)</b>	<b>8,000.0</b>	<b>44,900.0</b>	<b>7,900.0</b>	<b>34,000.0</b>	<b>34,000.0</b>	<b>5,000.0</b>
20675-000-01-252000	Fly River Provincial Government SSG	0.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21781-000-01-252000	District Support Improvement Program-Fly	6,000.0	30,000.0	0.0	0.0	0.0	0.0
21784-000-01-227000	Provincial Support Improvement Program-Fly	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22894-000-01-252000	Ward SIP - Western Province	0.0	2,900.0	2,900.0	29,000.0	29,000.0	0.0
	<b>Grants to Local Level Government</b>	<b>2,654.9</b>	<b>3,328.0</b>	<b>3,486.5</b>	<b>3,575.4</b>	<b>3,723.4</b>	<b>4,116.9</b>
10944-000-00-252290	Kiwai Local Government Council	170.8	222.3	234.3	240.3	250.3	276.7
10945-000-00-252290	Morehead Local Government Council	165.0	206.8	218.1	223.6	232.9	257.5
10946-000-00-252290	Oriomu Bitrui Local Government Council	109.8	135.2	142.5	146.1	152.2	168.2
10947-000-00-252290	Bamu Local Government Council	214.5	268.9	282.4	289.6	301.6	333.5
10948-000-00-252290	Gogodala Local Government Council	505.5	661.3	694.6	712.3	741.8	820.2
10949-000-00-252290	Lake Murray Local Government Council	229.0	288.5	303.0	310.7	323.6	357.8
10950-000-00-252290	Nomad Local Government Council	224.1	281.9	296.1	303.6	316.2	349.6
10951-000-00-252290	Kiunga Local Government Council	137.0	162.1	171.3	175.6	182.9	202.2
10952-000-00-252290	Ningerum Local Government Council	151.8	181.9	192.1	197.0	205.2	226.9
10953-000-00-252290	Olsobip Local Government Council	45.2	53.2	56.2	57.7	60.0	66.4
10954-000-00-252290	Star Mountain Local Government Council	142.8	167.8	177.2	181.8	189.3	209.3
10955-000-00-252290	Kiunga Urban Authority	184.1	251.3	258.6	265.2	276.2	305.4
10956-000-00-252290	Daru Urban Authority	292.6	346.5	356.6	365.7	380.9	421.1
10957-000-00-252290	Balimo Urban Authority	82.9	100.5	103.5	106.1	110.5	122.2
<b>GRAND TOTAL</b>		<b>109,048.0</b>	<b>141,799.8</b>	<b>105,978.1</b>	<b>134,580.4</b>	<b>138,741.6</b>	<b>120,813.1</b>

<b>572</b>	<b>Gulf Provincial Government</b>	<b>572</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>61,487.2</b>	<b>87,787.2</b>	<b>56,922.1</b>	<b>59,310.6</b>	<b>61,619.5</b>	<b>65,262.9</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,199.1</b>	<b>3,741.0</b>	<b>3,487.7</b>	<b>3,576.7</b>	<b>3,724.7</b>	<b>4,118.4</b>
10958-000-00-252110	Administration Grant	1,566.3	1,982.5	1,982.5	2,033.1	2,117.2	2,341.0
10958-000-00-252115	Other Service Delivery Function Grant	1,632.8	1,758.5	1,505.2	1,543.6	1,607.5	1,777.4
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>49,884.4</b>	<b>48,899.1</b>	<b>49,512.5</b>	<b>50,775.8</b>	<b>52,876.5</b>	<b>58,465.7</b>
10958-000-00-252212	Primary Production Function Grant	1,916.3	2,202.3	2,035.3	2,087.2	2,173.6	2,403.4
10958-000-00-252215	Staffing Grant	12,338.5	11,473.4	11,817.6	12,119.2	12,620.5	13,954.6
10958-000-00-252220	Teachers Salaries (TSC)	18,942.3	17,077.2	19,414.9	19,563.9	20,373.3	22,526.8
10958-000-00-252225	Public Servants Leave Fares	300.0	300.0	300.0	307.7	320.4	354.2
10958-000-00-252230	Teachers Leave Fares	600.0	600.0	618.9	981.0	1,021.6	1,129.6
10958-000-00-252245	Health Function Grant	5,524.8	5,750.9	4,995.6	5,123.0	5,335.0	5,898.9
10958-000-00-252250	Education Function Grant	4,027.4	4,522.5	4,069.3	4,173.1	4,345.8	4,805.1
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	5,783.3	6,459.3	5,789.2	5,936.9	6,182.5	6,836.0
10958-000-00-252260	Village Courts Function Grant	389.8	451.4	422.6	433.4	451.3	499.0
10958-000-00-252261	Land Mediation Function Grant	62.1	62.1	49.1	50.4	52.5	58.0
	<b>(Public Investment Programme)</b>	<b>6,000.0</b>	<b>32,500.0</b>	<b>2,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>1,000.0</b>
20676-000-01-252000	Gulf Provincial Government SSG	0.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
21785-000-01-227000	District Support Improvement Program-Gulf	4,000.0	20,000.0	0.0	0.0	0.0	0.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22895-000-01-252000	Ward SIP - Gulf Province	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0
	<b>Grants to Local Level Government</b>	<b>2,403.7</b>	<b>2,647.2</b>	<b>1,421.8</b>	<b>1,458.1</b>	<b>1,518.4</b>	<b>1,678.9</b>
10959-000-00-252290	Central Kerema Local Level Government	188.5	212.0	119.5	122.5	127.6	141.1
10960-000-00-252290	East Kerema Local Level Government	156.9	167.6	94.5	96.9	100.9	111.6
10961-000-00-252290	Kaintiba Local Level Government	153.7	165.3	93.2	95.6	99.5	110.0
10962-000-00-252290	Kotidanga Local Level Government	483.2	579.3	326.5	334.8	348.6	385.5
10963-000-00-252290	Lakekamu Tauri Local Level Government	151.1	169.3	95.4	97.8	101.9	112.6
10964-000-00-252290	Baimuru Local Level Government	270.4	288.4	131.1	134.5	140.1	154.9
10965-000-00-252290	East Kikori Local Level Government	260.3	275.4	125.2	128.4	133.7	147.8
10966-000-00-252290	Ihu Local Level Government	385.4	439.2	199.7	204.8	213.2	235.8
10967-000-00-252290	West Kikori Local Level Government	215.0	216.1	98.3	100.8	104.9	116.0
10968-000-00-252290	Kerema Urban Local Level Government	139.2	134.6	138.6	142.1	148.0	163.7
<b>GRAND TOTAL</b>		<b>61,487.2</b>	<b>87,787.2</b>	<b>56,922.1</b>	<b>59,310.6</b>	<b>61,619.5</b>	<b>65,262.9</b>



<b>573</b>	<b>Central Provincial Government</b>	<b>573</b>
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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>123,227.4</b>	<b>151,034.9</b>	<b>118,173.1</b>	<b>121,136.1</b>	<b>126,063.3</b>	<b>139,172.9</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,012.5</b>	<b>3,892.0</b>	<b>4,939.3</b>	<b>5,065.3</b>	<b>5,274.9</b>	<b>5,832.4</b>
10969-000-00-252110	Administration Grant	1,914.2	1,544.2	2,142.6	2,197.3	2,288.2	2,530.1
10969-000-00-252115	Other Service Delivery Function Grant	3,098.3	2,347.8	2,796.7	2,868.0	2,986.7	3,302.4
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>106,610.2</b>	<b>92,794.0</b>	<b>109,272.1</b>	<b>112,060.0</b>	<b>116,696.1</b>	<b>129,031.3</b>
10969-000-00-252212	Primary Production Function Grant	1,831.3	1,867.9	2,877.8	2,951.2	3,073.3	3,398.2
10969-000-00-252215	Staffing Grant	16,990.2	15,186.3	15,641.9	16,041.0	16,704.6	18,470.3
10969-000-00-252220	Teachers Salaries (TSC)	62,253.8	52,110.7	61,294.7	62,858.5	65,459.1	72,378.3
10969-000-00-252225	Public Servants Leave Fares	300.0	300.0	300.0	307.7	320.4	354.2
10969-000-00-252230	Teachers Leave Fares	2,300.0	2,300.0	2,705.4	2,774.4	2,889.2	3,194.5
10969-000-00-252245	Health Function Grant	6,252.5	5,407.3	6,903.4	7,079.5	7,372.4	8,151.7
10969-000-00-252250	Education Function Grant	6,098.5	5,716.5	7,137.8	7,319.9	7,622.7	8,428.5
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	10,175.1	9,524.0	11,768.1	12,068.3	12,567.6	13,896.1
10969-000-00-252260	Village Courts Function Grant	343.8	330.8	555.2	569.4	592.9	655.6
10969-000-00-252261	Land Mediation Function Grant	65.0	50.6	88.0	90.2	94.0	103.9
	<b>(Public Investment Programme)</b>	<b>10,000.0</b>	<b>52,540.0</b>	<b>2,040.0</b>	<b>2,040.0</b>	<b>2,040.0</b>	<b>2,040.0</b>
20677-000-01-252000	Central Provincial Government SSG	0.0	500.0	0.0	0.0	0.0	0.0
21791-000-01-227120	District Support Improvement Program-Central	8,000.0	40,000.0	0.0	0.0	0.0	0.0
21792-000-01-227120	Provincial Support Improvement Program-Central	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22896-000-01-252000	Ward SIP - Central Province	0.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	<b>Grants to Local Level Government</b>	<b>1,604.7</b>	<b>1,808.9</b>	<b>1,921.7</b>	<b>1,970.8</b>	<b>2,052.3</b>	<b>2,269.2</b>
10970-000-00-252290	Hiri Local Level Government	117.8	164.4	175.0	179.4	186.9	206.6
10971-000-00-252290	Kairuku Local Level Government	125.5	148.3	157.8	161.8	168.5	186.3
10972-000-00-252290	Koiari Local Level Government	67.0	80.1	85.2	87.4	91.0	100.6
10973-000-00-252290	Mekeo Rural Local Level Government	124.1	121.5	129.3	132.6	138.1	152.7
10974-000-00-252290	Rigo Central Local Level Government	154.6	149.3	158.6	162.6	169.4	187.3
10975-000-00-252290	Rigo Coast Local Level Government	260.4	251.4	267.0	273.8	285.2	315.3
10976-000-00-252290	Rigo North Rural Local Level Government	151.6	63.1	67.0	68.7	71.5	79.1
10977-000-00-252290	Guari Local Level Government	46.5	45.8	48.5	49.7	51.8	57.3
10978-000-00-252290	Tapini Local Level Government	85.8	75.5	80.0	82.0	85.4	94.4
10979-000-00-252290	Woitape Local Level Government	176.5	173.9	184.1	188.8	196.6	217.4
10980-000-00-252290	Amazon Bay Local Level Government	58.7	72.5	77.1	79.1	82.4	91.1
10981-000-00-252290	Aroma Local Level Government	153.3	182.9	194.5	199.5	207.8	229.7
10982-000-00-252290	Cloudy Bay Local Level Government	83.0	99.5	105.8	108.5	113.0	125.0
12214-000-00-252290	Vanapa Brown Rural Local Level Government	0.0	72.4	77.0	79.0	82.3	91.0
12215-000-00-252290	Kuni Rural Local Level Government	0.0	24.8	26.4	27.0	28.2	31.1
12216-000-00-252290	Rigo East Rural Local Level Government	0.0	83.4	88.5	90.8	94.5	104.5
<b>GRAND TOTAL</b>		<b>123,227.4</b>	<b>151,034.9</b>	<b>118,173.1</b>	<b>121,136.1</b>	<b>126,063.3</b>	<b>139,172.9</b>

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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>167,332.3</b>	<b>43,444.0</b>	<b>3,444.0</b>	<b>3,528.8</b>	<b>3,669.8</b>	<b>4,045.1</b>
<b>2411</b>	<b>Domestic Interest Payments</b>	<b>158,041.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
10788-000-00-241000	Domestic Interest Payments	83,421.6	0.0	0.0	0.0	0.0	0.0
10788-000-00-241100	Domestic Interest Payments	74,620.3	0.0	0.0	0.0	0.0	0.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>1,290.4</b>	<b>3,324.0</b>	<b>3,324.0</b>	<b>3,408.8</b>	<b>3,549.8</b>	<b>3,925.1</b>
10983-000-00-252245	Health Function Grant	48.3	0.0	0.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	0.0	0.0	24.0	24.6	25.6	28.3
10983-000-00-252265	Town & Urban Services (Organic Law)	1,242.1	3,324.0	3,300.0	3,384.2	3,524.2	3,896.7
	<b>(Public Investment Programme)</b>	<b>8,000.0</b>	<b>40,120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>
21795-000-01-252000	District Support Improvement Program-NCD	6,000.0	30,000.0	0.0	0.0	0.0	0.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22897-000-01-252000	Ward SIP - NCD	0.0	120.0	120.0	120.0	120.0	120.0
	<b>Infrastructure Development</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
22925-000-01-227000	UPNG Dormitories	5,000.0	0.0	0.0	0.0	0.0	0.0
	<b>Community Development</b>	<b>4,192.0</b>	<b>9,910.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
21153-000-27-229000	Urban Youth Employment Project	4,192.0	9,910.0	1,000.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>		<b>176,524.3</b>	<b>53,354.0</b>	<b>4,444.0</b>	<b>3,528.8</b>	<b>3,669.8</b>	<b>4,045.1</b>

<b>575</b>	<b>Milne Bay Provincial Government</b>	<b>575</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>115,790.1</b>	<b>142,100.5</b>	<b>102,828.4</b>	<b>105,351.1</b>	<b>109,546.2</b>	<b>130,708.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>6,174.1</b>	<b>5,104.8</b>	<b>5,303.1</b>	<b>5,438.4</b>	<b>5,663.3</b>	<b>6,262.0</b>
10984-000-00-252110	Administration Grant	1,817.5	1,817.5	1,997.7	2,048.7	2,133.4	2,359.0
10984-000-00-252115	Other Service Delivery Function Grant	4,356.6	3,287.3	3,305.3	3,389.7	3,529.9	3,903.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>97,636.9</b>	<b>80,612.8</b>	<b>91,011.9</b>	<b>93,334.0</b>	<b>97,195.4</b>	<b>107,469.2</b>
10984-000-00-252212	Primary Production Function Grant	2,265.6	2,236.1	2,614.7	2,681.4	2,792.3	3,087.5
10984-000-00-252215	Staffing Grant	8,509.8	8,079.9	8,322.3	8,534.6	8,887.7	9,827.2
10984-000-00-252220	Teachers Salaries (TSC)	62,705.2	55,531.5	64,286.9	65,927.1	68,654.6	75,911.6
10984-000-00-252225	Public Servants Leave Fares	320.0	320.0	320.0	328.2	341.7	377.9
10984-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,157.7	1,187.2	1,236.3	1,367.0
10984-000-00-252245	Health Function Grant	7,456.6	0.0	0.0	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	7,652.6	6,666.6	7,027.1	7,206.4	7,504.5	8,297.8
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,285.7	6,374.3	6,824.9	6,999.1	7,288.6	8,059.1
10984-000-00-252260	Village Courts Function Grant	379.3	352.7	388.8	398.7	415.2	459.1
10984-000-00-252261	Land Mediation Function Grant	62.1	51.6	69.6	71.4	74.4	82.2
	<b>(Public Investment Programme)</b>	<b>10,000.0</b>	<b>53,950.0</b>	<b>3,950.0</b>	<b>3,950.0</b>	<b>3,950.0</b>	<b>13,950.0</b>
21799-000-01-282000	District Support Improvement Program.MBay	8,000.0	40,000.0	0.0	0.0	0.0	0.0
21800-000-01-282000	Provincial Support Improvement Program-Mbay	2,000.0	10,000.0	0.0	0.0	0.0	10,000.0
22898-000-01-252000	Ward SIP - Milne Bay	0.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	<b>Grants to Local Level Government</b>	<b>1,979.1</b>	<b>2,433.0</b>	<b>2,563.4</b>	<b>2,628.8</b>	<b>2,737.5</b>	<b>3,026.9</b>
10985-000-00-252290	Daga Local Level Government	66.0	83.5	88.1	90.3	94.1	104.0
10986-000-00-252290	Huhu Local Level Government	340.6	398.0	419.7	430.4	448.2	495.6
10987-000-00-252290	Makamaka Local Level Government	92.0	112.3	118.4	121.4	126.4	139.8
10988-000-00-252290	Maramatana Local Level Government	95.7	117.4	123.8	126.9	132.2	146.2
10989-000-00-252290	Suau Local Level Government	111.9	139.6	147.2	151.0	157.2	173.8
10990-000-00-252290	Weraura Local Level Government	146.1	179.6	189.4	194.2	202.3	223.7
10991-000-00-252290	Dobu Local Level Government	127.9	161.1	170.4	174.8	182.0	201.2
10992-000-00-252290	Duau Local Level Government	97.5	119.5	126.4	129.6	135.0	149.3
10993-000-00-252290	West Ferguson Local Level Government	86.5	104.5	110.6	113.4	118.1	130.6
10994-000-00-252290	Goodenough Local Level Government	100.7	128.1	135.7	139.2	144.9	160.3
10995-000-00-252290	Kiriwina Local Level Government	130.1	173.0	183.3	187.9	195.7	216.4
10996-000-00-252290	Bwanabwana Local Level Government	78.6	92.0	97.4	99.9	104.0	115.0
10997-000-00-252290	Louisiade Local Level Government	146.5	176.4	186.7	191.5	199.4	220.5
10998-000-00-252290	Murua Local Level Government	67.7	77.4	81.9	84.0	87.5	96.8
10999-000-00-252290	Yeleyamba Local Level Government	83.9	99.2	105.0	107.7	112.1	124.0
11000-000-00-252290	Alotau Urban Local Level Government	207.4	271.3	279.3	286.4	298.2	329.8
<b>GRAND TOTAL</b>		<b>115,790.1</b>	<b>142,100.5</b>	<b>102,828.4</b>	<b>105,351.1</b>	<b>109,546.2</b>	<b>130,708.1</b>

<b>576</b>	<b>Oro Provincial Government</b>	<b>576</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>66,371.9</b>	<b>84,654.7</b>	<b>58,191.2</b>	<b>59,634.6</b>	<b>62,034.7</b>	<b>68,420.8</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,017.3</b>	<b>3,101.7</b>	<b>3,035.7</b>	<b>3,113.1</b>	<b>3,241.9</b>	<b>3,584.6</b>
11001-000-00-252110	Administration Grant	1,030.2	1,105.7	1,047.5	1,074.3	1,118.7	1,236.9
11001-000-00-252115	Other Service Delivery Function Grant	1,987.1	1,996.1	1,988.2	2,038.9	2,123.2	2,347.7
21804-000-01-252120	ABG Chief Tax Collection	2,000.0	0.0	0.0	0.0	0.0	0.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>55,554.7</b>	<b>47,721.5</b>	<b>51,216.0</b>	<b>52,522.7</b>	<b>54,695.7</b>	<b>60,477.2</b>
11001-000-00-252212	Primary Production Function Grant	1,987.2	2,032.9	1,993.3	2,044.1	2,128.7	2,353.7
11001-000-00-252215	Staffing Grant	10,730.9	11,240.8	11,578.0	11,873.4	12,364.6	13,671.6
11001-000-00-252220	Teachers Salaries (TSC)	28,064.1	24,279.1	27,438.6	28,138.6	29,302.8	32,400.2
11001-000-00-252225	Public Servants Leave Fares	500.0	500.0	500.0	512.8	534.0	590.4
11001-000-00-252230	Teachers Leave Fares	1,100.0	1,100.0	1,243.1	1,274.9	1,327.6	1,467.9
11001-000-00-252245	Health Function Grant	4,756.4	0.0	0.0	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	3,954.5	4,042.8	3,990.0	4,091.8	4,261.1	4,711.5
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,064.7	4,124.8	4,077.2	4,181.3	4,354.3	4,814.5
11001-000-00-252260	Village Courts Function Grant	330.6	334.8	332.2	340.6	354.7	392.2
11001-000-00-252261	Land Mediation Function Grant	66.3	66.3	63.6	65.2	67.9	75.1
	<b>(Public Investment Programme)</b>	<b>4,000.0</b>	<b>31,620.0</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,620.0</b>
21804-000-01-282000	District Support Improvement Program - Oro	2,000.0	20,000.0	0.0	0.0	0.0	0.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22899-000-01-252000	Ward Services Improvement Program - Oro Province	0.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	<b>Grants to Local Level Government</b>	<b>1,799.8</b>	<b>2,211.4</b>	<b>2,319.5</b>	<b>2,378.7</b>	<b>2,477.1</b>	<b>2,739.0</b>
11002-000-00-252290	Afore Local Level Government	186.2	248.9	263.1	269.8	280.9	310.6
11003-000-00-252290	Tufi Local Level Government	184.0	245.5	259.5	266.1	277.1	306.4
11004-000-00-252290	Oro Bay Local Level Government	311.4	403.7	426.6	437.5	455.6	503.8
11005-000-00-252290	Safia Local Level Government	35.7	46.1	48.7	50.0	52.0	57.5
11006-000-00-252290	Higaturu Local Level Government	290.4	333.8	353.4	362.4	377.4	417.3
11007-000-00-252290	Kira Local Level Government	16.0	18.8	19.9	20.4	21.3	23.5
11008-000-00-252290	Kokoda Local Level Government	133.3	143.4	151.8	155.7	162.2	179.3
11009-000-00-252290	Tamata Local Level Government	90.0	97.1	102.9	105.5	109.8	121.5
11010-000-00-252290	Popondetta Urban Local Level Governmen	552.9	674.1	693.7	711.4	740.8	819.1
<b>GRAND TOTAL</b>		<b>66,371.9</b>	<b>84,654.7</b>	<b>58,191.2</b>	<b>59,634.6</b>	<b>62,034.7</b>	<b>68,420.8</b>

<b>577</b>	<b>Southern Highlands Provincial Government</b>	<b>577</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>161,095.5</b>	<b>187,238.8</b>	<b>129,433.0</b>	<b>139,370.8</b>	<b>144,256.0</b>	<b>157,253.8</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,619.8</b>	<b>3,641.2</b>	<b>3,053.7</b>	<b>3,131.6</b>	<b>3,261.2</b>	<b>3,605.9</b>
11011-000-00-252110	Administration Grant	3,787.6	1,525.8	1,408.3	1,444.2	1,503.9	1,662.9
11011-000-00-252115	Other Service Delivery Function Grant	1,832.2	2,115.5	1,645.5	1,687.5	1,757.3	1,943.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>133,341.9</b>	<b>110,453.9</b>	<b>109,082.8</b>	<b>111,865.9</b>	<b>116,494.0</b>	<b>128,807.7</b>
11011-000-00-252212	Primary Production Function Grant	1,164.3	1,446.7	1,317.4	1,351.1	1,407.0	1,555.7
11011-000-00-252215	Staffing Grant	18,099.6	25,462.3	26,226.2	26,895.3	28,008.0	30,968.6
11011-000-00-252220	Teachers Salaries (TSC)	98,785.7	68,116.0	67,259.4	68,975.5	71,829.1	79,421.6
11011-000-00-252225	Public Servants Leave Fares	370.0	370.0	370.0	379.4	395.1	436.9
11011-000-00-252230	Teachers Leave Fares	750.0	750.0	740.6	759.5	790.9	874.5
11011-000-00-252245	Health Function Grant	4,469.7	0.0	0.0	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	4,844.1	7,672.2	7,225.7	7,410.1	7,716.6	8,532.3
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	4,374.1	6,060.0	5,449.0	5,588.0	5,819.2	6,434.3
11011-000-00-252260	Village Courts Function Grant	419.4	511.7	441.2	452.4	471.2	521.0
11011-000-00-252261	Land Mediation Function Grant	65.0	65.0	53.3	54.6	56.9	62.9
	<b>(Public Investment Programme)</b>	<b>19,900.0</b>	<b>70,290.0</b>	<b>14,290.0</b>	<b>21,290.0</b>	<b>21,290.0</b>	<b>21,290.0</b>
20491-000-01-252000	Special Support Grant-Kutubu Spa	3,000.0	1,000.0	2,000.0	4,000.0	4,000.0	4,000.0
20681-000-01-252000	Southern Highlands Provincial Government SSG	5,000.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
21809-000-01-227000	District Support Improvement Program-SHP	10,000.0	50,000.0	0.0	0.0	0.0	0.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	1,900.0	10,000.0	0.0	0.0	0.0	0.0
22900-000-01-252000	Ward Services Improvement Program - SHP	0.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	<b>Infrastructure Development</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
22927-000-01-227000	Mendi District Quarry Development	1,500.0	0.0	0.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>2,233.7</b>	<b>2,853.7</b>	<b>3,006.5</b>	<b>3,083.2</b>	<b>3,210.8</b>	<b>3,550.2</b>
11012-000-00-252290	Lai Valley Local Level Government	108.1	145.4	154.8	158.7	165.3	182.7
11013-000-00-252290	Karinz Rural Local Level Government	70.9	90.2	96.0	98.5	102.6	113.4
11014-000-00-252290	Upper Mendi Local Level Government	70.9	90.3	96.1	98.5	102.6	113.4
11015-000-00-252290	Lake Kutubu Local Level Government	55.0	64.8	68.6	70.3	73.2	80.9
11016-000-00-252290	Poroma Local Level Government	137.0	169.3	179.2	183.8	191.4	211.6
11017-000-00-252290	Nipa Local Level Government	156.8	195.7	207.2	212.5	221.3	244.7
11018-000-00-252290	Mt. Bosavi Local Level Government	50.7	61.0	64.6	66.2	69.0	76.2
11019-000-00-252290	Nembi Plateau Local Level Government	86.3	101.6	107.6	110.3	114.9	127.0
11020-000-00-252290	Lower Mendi Local Level Government	85.6	111.6	118.8	121.9	126.9	140.3
11021-000-00-252290	Imbongu Local Level Government	64.9	85.5	91.1	93.4	97.3	107.6
11022-000-00-252290	Ialibu Basin Local Level Government	60.0	78.2	83.3	85.5	89.0	98.4
11023-000-00-252290	Kewabi Local Level Government	61.4	80.9	86.0	88.2	91.9	101.6
11024-000-00-252290	East Pangia Local Level Government	66.4	88.1	93.7	96.1	100.1	110.7
11025-000-00-252290	South Wiru Local Level Government	110.2	150.9	160.6	164.6	171.5	189.6
11026-000-00-252290	Kagua Local Level Government	205.7	257.5	272.3	279.2	290.8	321.5
11027-000-00-252290	Erave Local Level Government	124.3	150.3	158.9	162.9	169.7	187.6
11028-000-00-252290	Kuare Local Level Government	77.2	94.9	100.3	102.9	107.2	118.5
11029-000-00-252290	Aiya Local Level Government	158.8	195.7	206.9	212.2	220.9	244.3
11041-000-00-252290	Mendi Urban Local Level Government	372.0	483.6	497.8	510.5	531.6	587.8
11042-000-00-252290	Ialibu Urban Local Level Government	111.3	158.2	162.8	167.0	173.9	192.3
<b>GRAND TOTAL</b>		<b>162,595.5</b>	<b>187,238.8</b>	<b>129,433.0</b>	<b>139,370.8</b>	<b>144,256.0</b>	<b>157,253.8</b>

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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>134,354.9</b>	<b>162,915.0</b>	<b>102,630.5</b>	<b>109,053.8</b>	<b>113,083.6</b>	<b>123,805.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>9,540.7</b>	<b>2,981.4</b>	<b>2,786.0</b>	<b>2,857.1</b>	<b>2,975.3</b>	<b>3,289.8</b>
11044-000-00-252110	Administration Grant	6,674.5	1,239.8	1,193.2	1,223.7	1,274.3	1,409.0
11044-000-00-252115	Other Service Delivery Function Grant	2,866.2	1,741.7	1,592.8	1,633.4	1,701.0	1,880.8
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>109,531.2</b>	<b>89,723.4</b>	<b>89,477.4</b>	<b>91,760.3</b>	<b>95,556.5</b>	<b>105,657.2</b>
11044-000-00-252212	Primary Production Function Grant	800.7	800.7	782.1	802.0	835.2	923.5
11044-000-00-252215	Staffing Grant	11,549.8	10,100.7	10,403.7	10,669.1	11,110.5	12,284.9
11044-000-00-252220	Teachers Salaries (TSC)	76,867.1	66,189.4	66,189.4	67,878.1	70,686.3	78,158.1
11044-000-00-252225	Public Servants Leave Fares	200.0	200.0	200.0	205.1	213.6	236.2
11044-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,000.0	1,025.5	1,067.9	1,180.8
11044-000-00-252245	Health Function Grant	4,145.5	0.0	0.0	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	4,353.9	4,073.2	3,970.8	4,072.1	4,240.6	4,688.9
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	10,183.7	6,997.7	6,597.5	6,765.8	7,045.8	7,790.5
11044-000-00-252260	Village Courts Function Grant	369.9	326.6	308.0	315.9	328.9	363.7
11044-000-00-252261	Land Mediation Function Grant	60.7	35.2	25.9	26.6	27.7	30.6
	<b>(Public Investment Programme)</b>	<b>14,000.0</b>	<b>67,650.0</b>	<b>7,650.0</b>	<b>11,650.0</b>	<b>11,650.0</b>	<b>11,650.0</b>
20497-000-01-252000	Special Support Grant-Porgera SPA	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0	4,000.0
20682-000-01-252000	Enga Provincial Government SSG	0.0	2,000.0	2,000.0	4,000.0	4,000.0	4,000.0
21814-000-01-282000	District Support Improvement Program - Enga	10,000.0	50,000.0	0.0	0.0	0.0	0.0
21815-000-01-282000	Provincial Support Improvement Program - Enga	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22901-000-01-252000	Ward Services Improvement Program - Enga	0.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	<b>Grants to Local Level Government</b>	<b>1,283.0</b>	<b>2,560.2</b>	<b>2,717.1</b>	<b>2,786.5</b>	<b>2,901.8</b>	<b>3,208.5</b>
11045-000-00-252290	Kompam Local Level Government	103.5	193.0	204.8	210.0	218.7	241.8
11046-000-00-252290	Ambun Local Level Government	114.1	213.7	226.7	232.5	242.1	267.7
11047-000-00-252290	Wapi Yengi Local Level Government	36.6	62.0	65.8	67.4	70.2	77.6
11048-000-00-252290	Wapenamanda Local Level Government	105.2	236.0	252.7	259.2	269.9	298.4
11049-000-00-252290	Tsak Local Level Government	47.7	100.7	107.8	110.5	115.1	127.3
11050-000-00-252290	Wabag Local Level Government	115.3	274.9	293.3	300.8	313.3	346.4
11051-000-00-252290	Maramuni Local Level Government	33.7	71.6	76.4	78.3	81.6	90.2
11052-000-00-252290	Wabag Urban Local Level Government	67.6	115.3	118.7	121.8	126.8	140.2
11053-000-00-252290	Lagaip Local Level Government	119.9	245.0	260.4	267.0	278.1	307.4
11054-000-00-252290	Maip/Muritaka Local Level Government	34.6	102.2	108.6	111.4	116.0	128.2
11055-000-00-252290	Pogera Local Level Government	108.9	221.6	235.4	241.4	251.4	278.0
11056-000-00-252290	Paiela/Hewa Local Level Government	57.8	112.5	119.6	122.6	127.7	141.2
11057-000-00-252290	Kandep Local Level Government	83.2	146.4	156.0	160.0	166.6	184.2
11058-000-00-252290	Wage Local Level Government	57.8	105.8	112.7	115.6	120.4	133.1
11731-000-00-252290	Pilikambi Local Level Government	82.1	164.5	174.8	179.3	186.7	206.4
12953-000-00-252290	Pogera Urban Local Level Government	63.8	108.4	111.6	114.4	119.1	131.7
12954-000-00-252290	Wali Tarua Local Level Government	51.2	86.6	91.8	94.2	98.1	108.5
<b>GRAND TOTAL</b>		<b>134,354.9</b>	<b>162,915.0</b>	<b>102,630.5</b>	<b>109,053.8</b>	<b>113,083.6</b>	<b>123,805.4</b>

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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>142,914.4</b>	<b>156,286.2</b>	<b>131,733.4</b>	<b>135,016.9</b>	<b>140,477.0</b>	<b>155,004.5</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,095.1</b>	<b>1,502.8</b>	<b>1,804.5</b>	<b>1,850.5</b>	<b>1,927.1</b>	<b>2,130.8</b>
11059-000-00-252110	Administration Grant	1,064.4	798.9	849.3	871.0	907.0	1,002.9
11059-000-00-252115	Other Service Delivery Function Grant	2,030.7	703.9	955.2	979.5	1,020.0	1,127.9
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>128,312.8</b>	<b>99,313.0</b>	<b>124,308.1</b>	<b>127,479.6</b>	<b>132,753.7</b>	<b>146,786.1</b>
10797-000-00-252215	Staffing Grant	0.0	3,200.0	3,296.0	3,380.1	3,519.9	3,892.0
11059-000-00-252212	Primary Production Function Grant	1,408.5	977.2	1,059.0	1,086.0	1,130.9	1,250.5
11059-000-00-252215	Staffing Grant	14,179.0	11,035.8	11,366.8	11,656.9	12,139.1	13,422.3
11059-000-00-252220	Teachers Salaries (TSC)	90,611.8	76,279.5	98,642.2	101,158.9	105,344.0	116,479.2
11059-000-00-252225	Public Servants Leave Fares	380.0	380.0	380.0	389.7	405.8	448.7
11059-000-00-252230	Teachers Leave Fares	1,050.0	1,050.0	1,357.8	1,392.5	1,450.1	1,603.4
11059-000-00-252245	Health Function Grant	4,706.3	0.0	0.0	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	6,336.7	2,488.8	3,217.6	3,299.7	3,436.2	3,799.4
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	9,147.6	3,508.4	4,576.5	4,693.2	4,887.4	5,404.0
11059-000-00-252260	Village Courts Function Grant	412.9	346.5	359.1	368.2	383.5	424.0
11059-000-00-252261	Land Mediation Function Grant	80.0	46.8	53.1	54.5	56.7	62.7
	<b>(Public Investment Programme)</b>	<b>9,900.0</b>	<b>53,040.0</b>	<b>3,040.0</b>	<b>3,040.0</b>	<b>3,040.0</b>	<b>3,040.0</b>
21818-000-01-282000	District Support Improvement Program-WHP	8,000.0	40,000.0	0.0	0.0	0.0	0.0
21819-000-01-282000	Provincial Support Improvement Program-WHP	1,900.0	10,000.0	0.0	0.0	0.0	0.0
22902-000-01-252000	Ward Services Improvement Program - WHP	0.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	<b>Grants to Local Level Government</b>	<b>1,606.5</b>	<b>2,430.4</b>	<b>2,580.9</b>	<b>2,646.7</b>	<b>2,756.2</b>	<b>3,047.6</b>
11062-000-00-252290	Mul Local Level Government	112.1	202.8	217.8	223.4	232.6	257.2
11063-000-00-252290	Baiyer Local Level Government	96.4	173.1	185.9	190.6	198.5	219.5
11064-000-00-252290	Lumusa Local Level Government	43.4	72.7	78.0	80.0	83.3	92.2
11065-000-00-252290	Kotna Local Level Government	45.5	30.6	33.0	33.8	35.2	39.0
11066-000-00-252290	Muglamp Local Level Government	130.0	230.6	248.3	254.7	265.2	293.2
11067-000-00-252290	Mt. Hagen Rural Local Level Government	264.3	478.8	517.1	530.3	552.2	610.6
11072-000-00-252290	Nebilyer Local Level Government	118.3	206.5	222.0	227.7	237.1	262.2
11073-000-00-252290	Mt. Giluwe Local Level Government	141.7	142.8	153.5	157.4	163.9	181.3
11074-000-00-252290	Mt. Hagen Urban Local Level Government	654.8	751.2	773.2	792.9	825.7	913.0
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	0.0	44.2	47.5	48.8	50.8	56.1
12223-000-00-252290	Lower Kaugel Rural Local Level Government	0.0	97.2	104.5	107.1	111.6	123.4
<b>GRAND TOTAL</b>		<b>142,914.4</b>	<b>156,286.2</b>	<b>131,733.4</b>	<b>135,016.9</b>	<b>140,477.0</b>	<b>155,004.5</b>

<b>580</b>	<b>Simbu Provincial Government</b>	<b>580</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>138,935.9</b>	<b>184,066.8</b>	<b>136,801.2</b>	<b>140,210.7</b>	<b>145,880.2</b>	<b>160,965.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,384.7</b>	<b>6,498.5</b>	<b>7,388.6</b>	<b>7,577.1</b>	<b>7,890.6</b>	<b>8,724.7</b>
11075-000-00-252110	Administration Grant	2,280.5	3,394.3	4,143.9	4,249.6	4,425.4	4,893.2
11075-000-00-252115	Other Service Delivery Function Grant	3,104.2	3,104.2	3,244.8	3,327.6	3,465.2	3,831.5
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>120,184.0</b>	<b>112,725.8</b>	<b>124,473.2</b>	<b>127,649.0</b>	<b>132,930.0</b>	<b>146,981.1</b>
11075-000-00-252212	Primary Production Function Grant	2,242.7	1,720.3	2,001.4	2,052.4	2,137.3	2,363.2
11075-000-00-252215	Staffing Grant	22,035.6	19,000.4	19,570.4	20,069.7	20,900.0	23,109.2
11075-000-00-252220	Teachers Salaries (TSC)	69,862.6	63,817.4	71,108.6	72,922.9	75,939.8	83,966.8
11075-000-00-252225	Public Servants Leave Fares	200.0	200.0	200.0	205.1	213.6	236.2
11075-000-00-252230	Teachers Leave Fares	800.0	800.0	891.4	914.1	952.0	1,052.6
11075-000-00-252245	Health Function Grant	6,631.3	6,463.4	7,025.6	7,204.8	7,502.9	8,296.0
11075-000-00-252250	Education Function Grant	8,463.3	9,607.3	11,040.8	11,322.5	11,790.9	13,037.3
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	9,346.0	10,397.7	11,756.3	12,056.2	12,555.0	13,882.1
11075-000-00-252260	Village Courts Function Grant	546.3	647.9	788.5	808.6	842.0	931.0
11075-000-00-252261	Land Mediation Function Grant	56.3	71.6	90.3	92.6	96.4	106.6
	<b>(Public Investment Programme)</b>	<b>12,000.0</b>	<b>63,170.0</b>	<b>3,170.0</b>	<b>3,170.0</b>	<b>3,170.0</b>	<b>3,170.0</b>
21823-000-01-282000	District Support Improvement Program- Simbu	12,000.0	60,000.0	0.0	0.0	0.0	0.0
22903-000-01-252000	Ward Services Improvement Program - Simbu	0.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	<b>Grants to Local Level Government</b>	<b>1,367.1</b>	<b>1,672.5</b>	<b>1,769.4</b>	<b>1,814.6</b>	<b>1,889.6</b>	<b>2,089.4</b>
11076-000-00-252290	Siane Local Level Government	42.2	52.8	56.4	57.8	60.2	66.6
11077-000-00-252290	Elimbari Local Level Government	42.3	54.4	58.1	59.6	62.1	68.6
11078-000-00-252290	Chuave Local Level Government	46.6	57.3	61.2	62.8	65.4	72.3
11079-000-00-252290	Waiye Local Level Government	101.7	118.1	125.8	129.0	134.3	148.5
11080-000-00-252290	Mitnande Local Level Government	88.6	102.7	109.4	112.2	116.9	129.2
11081-000-00-252290	Nigilkande Local Level Government	60.4	70.6	75.2	77.1	80.3	88.8
11082-000-00-252290	Gumine Local Level Government	45.5	57.7	61.5	63.1	65.7	72.6
11083-000-00-252290	Mt. Digne Local Level Government	47.8	59.0	62.9	64.5	67.2	74.3
11084-000-00-252290	Bomai/Kumai Local Level Government	26.8	32.7	34.9	35.8	37.3	41.2
11085-000-00-252290	Karamui Local Level Government	109.1	132.3	140.3	143.9	149.8	165.6
11086-000-00-252290	Salt Local Level Government	98.1	116.1	123.1	126.2	131.5	145.3
11087-000-00-252290	Nomane Local Level Government	36.8	44.1	46.7	47.9	49.9	55.2
11088-000-00-252290	Kup Local Level Government	59.2	81.1	86.7	88.9	92.6	102.4
11089-000-00-252290	Gena/Waugla Local Level Government	80.6	111.0	118.7	121.7	126.7	140.1
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	57.3	78.6	84.0	86.2	89.7	99.2
11091-000-00-252290	Tabare Local Level Government	32.4	35.8	38.2	39.2	40.8	45.1
11092-000-00-252290	Yonggomugl Local Level Goveernment	39.3	48.9	52.2	53.5	55.8	61.6
11093-000-00-252290	Suwai Local Level Government	57.4	63.5	67.9	69.6	72.5	80.2
11094-000-00-252290	Kundiawa Urban Local Level Government	204.5	247.9	255.1	261.6	272.5	301.3
11095-000-00-252290	Kerowagi Urban Local Level Government	90.4	107.9	111.0	113.9	118.6	131.1
<b>GRAND TOTAL</b>		<b>138,935.9</b>	<b>184,066.8</b>	<b>136,801.2</b>	<b>140,210.7</b>	<b>145,880.2</b>	<b>160,965.1</b>



<b>581</b>	<b>Eastern Highlands Provincial Government</b>	<b>581</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>178,543.4</b>	<b>228,294.7</b>	<b>165,564.9</b>	<b>169,721.7</b>	<b>176,634.2</b>	<b>195,025.9</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>6,557.1</b>	<b>6,759.1</b>	<b>6,677.5</b>	<b>6,847.9</b>	<b>7,131.2</b>	<b>7,885.0</b>
11096-000-00-252110	Administration Grant	2,933.1	3,090.3	3,020.2	3,097.3	3,225.4	3,566.4
11096-000-00-252115	Other Service Delivery Function Grant	3,624.0	3,668.8	3,657.3	3,750.6	3,905.8	4,318.6
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>152,545.6</b>	<b>125,769.1</b>	<b>152,949.9</b>	<b>156,852.2</b>	<b>163,341.4</b>	<b>180,607.1</b>
11096-000-00-252212	Primary Production Function Grant	2,693.1	2,760.4	2,713.8	2,783.0	2,898.1	3,204.5
11096-000-00-252215	Staffing Grant	10,335.8	9,857.5	10,153.2	10,412.2	10,843.0	11,989.1
11096-000-00-252220	Teachers Salaries (TSC)	101,980.4	81,087.4	108,660.0	111,432.3	116,042.4	128,308.4
11096-000-00-252225	Public Servants Leave Fares	700.0	700.0	700.0	717.9	747.6	826.6
11096-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,340.0	1,374.2	1,431.1	1,582.4
11096-000-00-252245	Health Function Grant	7,336.0	0.0	0.0	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	10,552.5	11,450.7	10,971.8	11,251.7	11,717.2	12,955.8
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	17,245.1	18,143.0	17,676.0	18,127.0	18,877.0	20,872.3
11096-000-00-252260	Village Courts Function Grant	636.2	681.1	657.7	674.5	702.4	776.7
11096-000-00-252261	Land Mediation Function Grant	66.6	89.0	77.4	79.3	82.6	91.3
	<b>(Public Investment Programme)</b>	<b>17,500.0</b>	<b>92,640.0</b>	<b>2,640.0</b>	<b>2,640.0</b>	<b>2,640.0</b>	<b>2,640.0</b>
21827-000-01-282000	District Support Improvement Program-EHP	15,600.0	80,000.0	0.0	0.0	0.0	0.0
21828-000-01-282000	Provincial Support Improvement Program-EHP	1,900.0	10,000.0	0.0	0.0	0.0	0.0
22904-000-01-252000	Ward Services Improvement Program - EHP	0.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	<b>Grants to Local Level Government</b>	<b>1,940.7</b>	<b>3,126.6</b>	<b>3,297.5</b>	<b>3,381.7</b>	<b>3,521.6</b>	<b>3,893.8</b>
11097-000-00-252290	Gahuka Rural Local Level Government	93.6	189.7	201.8	207.0	215.5	238.3
11098-000-00-252290	Mimanolala Rural Local Level Government	66.2	130.9	139.3	142.8	148.7	164.4
11099-000-00-252290	Agarabi Local Level Government	56.9	85.6	90.9	93.3	97.1	107.4
11100-000-00-252290	Gadsu - Tairora Local Level Government	67.7	103.4	109.9	112.7	117.3	129.7
11101-000-00-252290	Kamano No. 1 Local Level Government	56.3	84.6	89.9	92.2	96.0	106.2
11102-000-00-252290	Kamano No. 2 Local Level Government	35.7	50.7	53.9	55.3	57.6	63.6
11103-000-00-252290	East Okapa Local Level Government	119.4	213.1	226.3	232.1	241.7	267.2
11104-000-00-252290	West Okapa Local Level Government	51.4	85.1	90.5	92.8	96.7	106.9
11105-000-00-252290	Dunantina Local Level Government	52.1	86.3	91.8	94.1	98.0	108.4
11106-000-00-252290	Faiyantina Local Level Government	55.9	93.2	99.1	101.6	105.8	117.0
11107-000-00-252290	Kafentina Local Level Government	61.0	102.6	109.1	111.9	116.5	128.8
11108-000-00-252290	St Michael Local Level Government	62.3	94.4	100.2	102.7	107.0	118.3
11109-000-00-252290	Unavi Local Level Government	32.5	45.2	48.0	49.2	51.3	56.7
11110-000-00-252290	Yagarla Local Level Government	78.3	120.7	128.1	131.4	136.9	151.3
11111-000-00-252290	Lamari Local Level Government	124.4	261.4	276.9	284.0	295.7	327.0
11112-000-00-252290	Yelia Local Level Government	152.5	323.0	342.2	350.9	365.5	404.1
11113-000-00-252290	Unggai Local Level Government	42.1	68.3	72.6	74.5	77.5	85.7
11114-000-00-252290	Upper Bena Local Level Government	32.3	50.5	53.7	55.0	57.3	63.4
11115-000-00-252290	Lower Bena Local Level Government	46.6	76.7	81.5	83.6	87.0	96.2
11116-000-00-252290	Lower Asaro Local Level Government	59.6	96.3	102.3	104.9	109.3	120.8
11117-000-00-252290	Upper Asaro Local Level Government	27.3	39.2	41.7	42.8	44.5	49.2
11118-000-00-252290	Watabung Local Level Government	20.0	26.3	27.9	28.7	29.8	33.0
11119-000-00-252290	Goroka Urban Local Level Government	409.3	532.6	548.2	562.2	585.5	647.3
11120-000-00-252290	Kainantu Urban Local Level Government	137.5	166.7	171.6	176.0	183.3	202.7
<b>GRAND TOTAL</b>		<b>178,543.4</b>	<b>228,294.7</b>	<b>165,564.9</b>	<b>169,721.7</b>	<b>176,634.2</b>	<b>195,025.9</b>

<b>582</b>	<b>Morobe Provincial Government</b>	<b>582</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>218,207.5</b>	<b>276,240.4</b>	<b>191,313.9</b>	<b>197,024.9</b>	<b>204,858.8</b>	<b>225,702.2</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11122-000-00-252110	Administration Grant	0.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>191,527.3</b>	<b>162,912.0</b>	<b>177,684.3</b>	<b>182,217.7</b>	<b>189,756.4</b>	<b>209,814.1</b>
11122-000-00-252212	Primary Production Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	33,860.7	30,567.3	31,484.3	32,287.6	33,623.4	37,177.5
11122-000-00-252220	Teachers Salaries (TSC)	150,925.4	126,144.7	139,471.8	143,030.2	148,947.6	164,691.8
11122-000-00-252225	Public Servants Leave Fares	1,200.0	1,200.0	1,200.0	1,230.6	1,281.5	1,417.0
11122-000-00-252230	Teachers Leave Fares	5,000.0	5,000.0	5,528.2	5,669.3	5,903.8	6,527.9
11122-000-00-252245	Health Function Grant	541.3	0.0	0.0	0.0	0.0	0.0
11122-000-00-252250	Education Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252260	Village Courts Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11122-000-00-252261	Land Mediation Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
	<b>(Public Investment Programme)</b>	<b>21,022.1</b>	<b>106,670.0</b>	<b>6,670.0</b>	<b>7,670.0</b>	<b>7,670.0</b>	<b>7,670.0</b>
21470-000-01-252000	Special Support Grant (Hidden Valley)	1,000.0	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
21831-000-01-282000	District Support Improvement Program-Morobe	18,000.0	90,000.0	0.0	0.0	0.0	0.0
21832-000-01-282000	Provincial Support Improvement Program-Morobe	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22905-000-01-252000	Ward Services Improvement Program - Morobe	0.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
30048-000-01-299100	Lae Sieng Trust	22.1	0.0	0.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>5,658.1</b>	<b>6,658.4</b>	<b>6,959.6</b>	<b>7,137.2</b>	<b>7,432.5</b>	<b>8,218.1</b>
11121-000-00-252290	Yabim - Mape Local Level Government	115.1	152.4	160.6	164.7	171.6	189.7
11123-000-00-252290	Kotte Local Level Government	76.9	92.9	97.9	100.4	104.5	115.6
11124-000-00-252290	Hube Local Level Government	93.2	112.9	119.0	122.0	127.0	140.5
11125-000-00-252290	Burum - Kuat Local Level Governmen	103.5	125.5	132.2	135.6	141.2	156.1
11126-000-00-252290	Siassi Local Level Government	90.0	109.9	116.0	119.0	123.9	137.0
11127-000-00-252290	Sialum Local Level Government	116.1	142.2	150.0	153.9	160.2	177.2
11128-000-00-252290	Wasu Local Level Government	70.5	86.1	90.9	93.2	97.1	107.4
11129-000-00-252290	Deyamos Local Level Government	143.4	158.3	166.7	170.9	178.0	196.8
11130-000-00-252290	Selepet I Local Level Government	107.2	117.1	123.3	126.5	131.7	145.6
11131-000-00-252290	Yus Local Level Government	122.9	131.8	138.8	142.3	148.2	163.9
11132-000-00-252290	Komba Local Level Government	107.3	116.7	122.9	126.0	131.2	145.1
11133-000-00-252290	Leron -Wantoot Local Level Government	103.1	114.4	120.5	123.6	128.7	142.3
11134-000-00-252290	Atzera - Umi Local Level Government	239.9	268.5	283.0	290.2	302.2	334.1
11135-000-00-252290	Onga - Waffa Local Level Government	68.1	75.6	79.7	81.7	85.1	94.1
11136-000-00-252290	Wain - Erap Local Level Government	109.5	122.9	129.6	132.9	138.4	153.0
11137-000-00-252290	Nabak Local Level Government	52.5	58.3	61.5	63.1	65.7	72.6
11138-000-00-252290	Labuta Local Level Government	75.2	82.2	86.7	88.9	92.6	102.4
11139-000-00-252290	Salamaua Local Level Government	75.7	89.6	94.4	96.8	100.8	111.5
11140-000-00-252290	Wampar Local Level Government	330.7	390.8	411.8	422.3	439.8	486.3
11141-000-00-252290	Morobe Local Level Government	87.6	103.4	109.0	111.8	116.4	128.7
11142-000-00-252290	Mumeng Local Level Government	181.9	222.9	234.6	240.6	250.5	277.0
11143-000-00-252290	Waria Rural Local Level Government	89.9	107.2	112.9	115.7	120.5	133.3
11144-000-00-252290	Wau Local Level Government	231.3	275.6	290.1	297.5	309.8	342.5
11145-000-00-252290	Watut Local Level Government	138.4	164.7	173.3	177.8	185.1	204.7
11146-000-00-252290	Buang Local Level Government	73.1	86.7	91.2	93.6	97.4	107.7
11147-000-00-252290	Wapi Local Level Government	69.7	87.2	91.9	94.3	98.2	108.5
11148-000-00-252290	Kome Local Level Government	128.9	161.7	170.6	174.9	182.2	201.4

<b>582</b>	<b>Morobe Provincial Government</b>	<b>582</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
11149-000-00-252290	Kapao Local Level Government	80.6	101.2	106.7	109.5	114.0	126.0
11150-000-00-252290	Nanima - Kariba Local Level Government	83.6	104.3	110.0	112.8	117.4	129.8
11151-000-00-252290	Ahi Local Level Government	225.8	358.4	379.0	388.7	404.7	447.5
11152-000-00-252290	Finschafen Urban Local Level Governmen	57.7	66.5	68.4	70.2	73.1	80.8
11153-000-00-252290	Wau - Bulolo Local Level Government	203.9	242.6	249.6	256.0	266.6	294.7
11154-000-00-252290	Lae Urban Local Level Government	1,804.9	2,028.0	2,086.9	2,140.1	2,228.7	2,464.2
<b>GRAND TOTAL</b>		<b>218,207.5</b>	<b>276,240.4</b>	<b>191,313.9</b>	<b>197,024.9</b>	<b>204,858.8</b>	<b>225,702.2</b>

<b>583</b>	<b>Madang Provincial Government</b>	<b>583</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>192,009.2</b>	<b>225,660.9</b>	<b>166,218.7</b>	<b>170,344.5</b>	<b>177,205.3</b>	<b>195,459.7</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>8,420.4</b>	<b>7,293.1</b>	<b>7,300.4</b>	<b>7,486.7</b>	<b>7,796.4</b>	<b>8,620.5</b>
11155-000-00-252110	Administration Grant	4,698.2	3,570.5	3,577.5	3,668.7	3,820.5	4,224.4
11155-000-00-252115	Other Service Delivery Function Grant	3,722.2	3,722.5	3,722.9	3,817.9	3,975.9	4,396.1
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>165,974.9</b>	<b>139,598.8</b>	<b>149,926.0</b>	<b>153,751.2</b>	<b>160,112.1</b>	<b>177,036.4</b>
11155-000-00-252212	Primary Production Function Grant	3,376.3	3,755.3	3,761.5	3,857.5	4,017.1	4,441.7
11155-000-00-252215	Staffing Grant	25,934.5	24,629.0	25,367.9	26,015.1	27,091.4	29,955.1
11155-000-00-252220	Teachers Salaries (TSC)	101,787.2	85,471.5	94,782.1	97,200.4	101,221.7	111,921.2
11155-000-00-252225	Public Servants Leave Fares	700.0	700.0	700.0	717.9	747.6	826.6
11155-000-00-252230	Teachers Leave Fares	2,000.0	2,000.0	2,217.9	2,274.5	2,368.6	2,618.9
11155-000-00-252245	Health Function Grant	8,977.9	0.0	0.0	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	8,463.5	9,422.4	9,449.4	9,690.5	10,091.4	11,158.1
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	14,083.4	12,968.4	12,994.6	13,326.1	13,877.5	15,344.4
11155-000-00-252260	Village Courts Function Grant	585.4	585.6	585.7	600.6	625.5	691.6
11155-000-00-252261	Land Mediation Function Grant	66.6	66.6	66.9	68.6	71.5	79.0
	<b>(Public Investment Programme)</b>	<b>14,000.0</b>	<b>74,510.0</b>	<b>4,510.0</b>	<b>4,510.0</b>	<b>4,510.0</b>	<b>4,510.0</b>
21835-000-01-282000	District Support Improvement Program- Madang	12,000.0	60,000.0	0.0	0.0	0.0	0.0
21836-000-01-227000	Provincial Support Improvement Program-Madang	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22906-000-01-252000	Ward Services Improvement Program - Madang	0.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	<b>Grants to Local Level Government</b>	<b>3,613.9</b>	<b>4,259.0</b>	<b>4,482.3</b>	<b>4,596.6</b>	<b>4,786.8</b>	<b>5,292.8</b>
11156-000-00-252290	Almami Local Level Government	136.5	155.3	164.5	168.7	175.7	194.3
11157-000-00-252290	Iabu Local Level Government	66.1	65.1	69.0	70.7	73.7	81.4
11158-000-00-252290	Yawar Local Level Government	248.5	273.4	289.7	297.1	309.4	342.1
11159-000-00-252290	Ambenob Local Level Government	232.5	355.1	377.6	387.2	403.2	445.8
11160-000-00-252290	Transgogol Local Level Government	90.2	137.8	146.5	150.3	156.5	173.0
11161-000-00-252290	Arabaka Local Level Government	268.5	292.5	308.5	316.3	329.4	364.2
11162-000-00-252290	Josephstaal Local Level Government	174.9	191.2	201.7	206.8	215.4	238.1
11163-000-00-252290	Simbai Local Level Government	168.2	184.1	194.1	199.1	207.3	229.3
11164-000-00-252290	Gama Rural Local Level Government	85.0	96.6	101.9	104.5	108.9	120.4
11165-000-00-252290	Rai Coast Local Level Government	320.0	364.5	385.2	395.0	411.3	454.8
11166-000-00-252290	Naho Rawa Local Level Government	111.5	126.7	133.9	137.3	143.0	158.1
11167-000-00-252290	Nayudo Local Level Government	74.3	85.1	89.9	92.2	96.0	106.2
11168-000-00-252290	Astrolabe Bay Local Level Government	153.7	175.4	185.3	190.1	197.9	218.8
11169-000-00-252290	Karkar Local Level Government	172.7	218.0	231.7	237.6	247.4	273.6
11170-000-00-252290	Sumgilbar Local Level Government	124.2	156.4	166.2	170.5	177.5	196.3
11171-000-00-252290	Bundi Local Level Government	115.0	130.8	138.1	141.6	147.4	163.0
11172-000-00-252290	Usino Local Level Government	276.7	314.5	331.8	340.3	354.4	391.8
11173-000-00-252290	Kovon Local Level Government	103.8	113.2	119.4	122.5	127.5	141.0
11174-000-00-252290	Madang Urban Local Level Government	691.6	823.1	847.2	868.8	904.7	1,000.4
<b>GRAND TOTAL</b>		<b>192,009.2</b>	<b>225,660.9</b>	<b>166,218.7</b>	<b>170,344.5</b>	<b>177,205.3</b>	<b>195,459.7</b>

<b>584</b>	<b>East Sepik Provincial Government</b>	<b>584</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>190,069.3</b>	<b>220,363.6</b>	<b>147,861.7</b>	<b>151,469.2</b>	<b>157,468.0</b>	<b>173,429.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>6,356.3</b>	<b>6,398.7</b>	<b>6,012.4</b>	<b>6,165.8</b>	<b>6,420.9</b>	<b>7,099.6</b>
11175-000-00-252110	Administration Grant	3,261.5	3,294.7	3,198.1	3,279.7	3,415.4	3,776.4
11175-000-00-252115	Other Service Delivery Function Grant	3,094.8	3,104.0	2,814.3	2,886.1	3,005.5	3,323.2
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>161,384.6</b>	<b>133,095.9</b>	<b>130,695.0</b>	<b>134,029.5</b>	<b>139,574.5</b>	<b>154,328.0</b>
11175-000-00-252212	Primary Production Function Grant	3,405.1	3,422.2	3,180.8	3,261.9	3,396.9	3,755.9
11175-000-00-252215	Staffing Grant	20,687.0	18,145.7	18,690.0	19,166.9	19,959.9	22,069.7
11175-000-00-252220	Teachers Salaries (TSC)	90,883.4	76,529.7	76,529.7	78,482.3	81,729.2	90,368.2
11175-000-00-252225	Public Servants Leave Fares	1,000.0	1,000.0	1,000.0	1,025.5	1,067.9	1,180.8
11175-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,000.0	1,025.5	1,067.9	1,180.8
11175-000-00-252245	Health Function Grant	11,554.3	0.0	0.0	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	12,227.5	12,278.5	11,264.6	11,552.0	12,029.9	13,301.5
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	19,777.8	19,868.7	18,323.7	18,791.2	19,568.6	21,637.0
11175-000-00-252260	Village Courts Function Grant	795.4	796.3	651.5	668.1	695.7	769.3
11175-000-00-252261	Land Mediation Function Grant	54.2	54.8	54.8	56.2	58.5	64.7
	<b>(Public Investment Programme)</b>	<b>18,500.0</b>	<b>76,470.0</b>	<b>6,470.0</b>	<b>6,470.0</b>	<b>6,470.0</b>	<b>6,470.0</b>
21839-000-01-282000	District Support Improvement Program- ESP	11,500.0	60,000.0	0.0	0.0	0.0	0.0
21840-000-01-282000	Provincial Support Improvement Program - ESP	7,000.0	10,000.0	0.0	0.0	0.0	0.0
22907-000-01-252000	Ward Services Improvement Program - ESP	0.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	<b>Grants to Local Level Government</b>	<b>3,828.4</b>	<b>4,399.1</b>	<b>4,684.3</b>	<b>4,803.9</b>	<b>5,002.6</b>	<b>5,531.4</b>
11176-000-00-252290	Boiken Rural Local Level Government	121.0	68.8	73.8	75.7	78.8	87.1
11177-000-00-252290	Turubu Local Level Government	67.6	79.6	85.3	87.5	91.1	100.7
11178-000-00-252290	Wewak Island Local Level Government	62.7	73.8	79.1	81.1	84.5	93.4
11179-000-00-252290	Wewak Rural Local Level Government	114.4	134.3	143.9	147.6	153.7	169.9
11180-000-00-252290	Albiges Mambiep Local Level Government	52.4	68.3	73.4	75.2	78.4	86.6
11181-000-00-252290	Bumbita Muhiang Local Level Government	67.2	87.6	94.1	96.5	100.5	111.2
11182-000-00-252290	Maprik Wora Local Level Government	68.8	89.4	96.0	98.4	102.5	113.4
11183-000-00-252290	Yamil Tamaui Local Level Government	62.3	81.1	87.1	89.3	93.0	102.8
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	316.4	347.6	370.3	379.8	395.5	437.3
11185-000-00-252290	Karawari Local Level Government	177.7	194.6	207.3	212.6	221.4	244.8
11186-000-00-252290	Keram Local Level Government	309.7	339.8	362.0	371.2	386.6	427.4
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	260.1	285.5	304.1	311.9	324.8	359.1
11188-000-00-252290	Yuat Local Level Government	161.3	176.8	188.4	193.2	201.2	222.4
11189-000-00-252290	Ambunti Local Level Government	233.4	263.5	281.0	288.2	300.1	331.9
11190-000-00-252290	Dreikikir Local Level Government	261.3	295.4	315.1	323.1	336.5	372.1
11191-000-00-252290	Gawanga Local Level Government	135.9	153.7	164.0	168.1	175.1	193.6
11192-000-00-252290	Tunap Hustin Range Local Level Govt.	136.6	154.4	164.7	168.9	175.9	194.5
11193-000-00-252290	East Yangoru Local Level Government	96.8	109.4	117.3	120.2	125.2	138.5
11194-000-00-252290	Numbo Local Level Government	70.6	79.7	85.5	87.7	91.3	100.9
11195-000-00-252290	Sausso Local Level Government	59.1	66.8	71.6	73.4	76.5	84.5
11196-000-00-252290	West Yangoru Local Level Government	84.9	95.8	102.7	105.4	109.7	121.3
11197-000-00-252290	Burui Kunai Local Level Government	83.5	100.8	108.0	110.8	115.3	127.5
11198-000-00-252290	Gauwi Local Level Government	60.6	73.2	78.4	80.4	83.7	92.6
11199-000-00-252290	North Wosera Local Level Government	106.5	128.7	137.8	141.3	147.2	162.8
11200-000-00-252290	South Wosera Local Level Government	140.3	169.4	181.4	186.1	193.8	214.2
11201-000-00-252290	Wewak Urban Local Level Government	470.4	553.0	576.3	591.0	615.5	680.6
12217-000-00-252290	Dagua Rural Local Level Government	0.0	73.0	78.3	80.3	83.6	92.4
12955-000-00-252290	Maprik Urban Local Level Government	47.0	55.2	57.5	59.0	61.4	67.9

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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
GRAND TOTAL		190,069.3	220,363.6	147,861.7	151,469.2	157,468.0	173,429.0

<b>585</b>	<b>Sandaun Provincial Government</b>	<b>585</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>108,529.6</b>	<b>138,071.9</b>	<b>96,378.0</b>	<b>98,756.6</b>	<b>102,712.0</b>	<b>113,236.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,967.1</b>	<b>6,282.7</b>	<b>6,377.7</b>	<b>6,540.5</b>	<b>6,811.1</b>	<b>7,531.0</b>
11202-000-00-252110	Administration Grant	2,961.9	3,868.5	3,909.3	4,009.0	4,174.9	4,616.2
11202-000-00-252115	Other Service Delivery Function Grant	2,005.3	2,414.1	2,468.4	2,531.4	2,636.2	2,914.8
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>90,437.3</b>	<b>74,695.4</b>	<b>82,707.7</b>	<b>84,817.9</b>	<b>88,326.9</b>	<b>97,663.3</b>
11202-000-00-252212	Primary Production Function Grant	3,164.2	3,732.5	3,854.7	3,953.1	4,116.6	4,551.7
11202-000-00-252215	Staffing Grant	9,373.6	11,648.7	11,998.1	14,355.3	14,949.2	16,529.3
11202-000-00-252220	Teachers Salaries (TSC)	49,906.4	39,125.0	45,878.5	44,998.0	46,859.7	51,812.9
11202-000-00-252225	Public Servants Leave Fares	700.0	700.0	700.0	717.9	747.6	826.6
11202-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,121.5	1,150.1	1,197.7	1,324.3
11202-000-00-252245	Health Function Grant	9,665.4	0.0	0.0	0.0	0.0	0.0
11202-000-00-252250	Education Function Grant	9,046.3	9,251.8	9,686.4	9,933.6	10,344.5	11,438.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	7,180.0	8,643.3	8,860.7	9,086.7	9,462.7	10,462.9
11202-000-00-252260	Village Courts Function Grant	344.1	519.6	526.4	539.8	562.1	621.5
11202-000-00-252261	Land Mediation Function Grant	57.3	74.6	81.4	83.4	86.9	96.1
	<b>(Public Investment Programme)</b>	<b>9,600.0</b>	<b>53,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>
21868-000-01-282000	District Support Improvement Program- WSP	7,600.0	40,000.0	0.0	0.0	0.0	0.0
21869-000-01-282000	Provincial Support Improvement Program - WSP	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22908-000-01-252000	Ward Services Improvement Program - WSP	0.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	<b>Grants to Local Level Government</b>	<b>3,525.2</b>	<b>3,943.8</b>	<b>4,142.6</b>	<b>4,248.3</b>	<b>4,424.1</b>	<b>4,891.7</b>
11203-000-00-252290	Aitape East Local Level Government	214.8	253.3	267.4	274.2	285.5	315.7
11204-000-00-252290	Aitape West Local Level Government	159.6	188.2	198.7	203.7	212.2	234.6
11205-000-00-252290	West Wapei Local Level Government	84.0	99.2	104.7	107.4	111.9	123.7
11206-000-00-252290	East Wapei Local Level Government	91.6	105.1	111.0	113.8	118.5	131.1
11207-000-00-252290	Palai Rural Local Level Government	123.5	141.6	149.5	153.3	159.6	176.5
11208-000-00-252290	Maimai/Wanwan Local Level Government	36.4	41.5	43.8	44.9	46.8	51.7
11209-000-00-252290	Yangkok Local Level Government	150.3	172.0	181.6	186.2	193.9	214.4
11210-000-00-252290	Nuku Local Level Government	220.1	254.0	268.1	275.0	286.4	316.6
11211-000-00-252290	Namea Local Level Government	208.6	217.9	229.0	234.9	244.6	270.5
11212-000-00-252290	Oksapmin Local Level Government	414.4	433.0	455.2	466.8	486.2	537.6
11213-000-00-252290	Telefomin Local Level Government	260.7	272.7	286.7	294.1	306.2	338.6
11214-000-00-252290	Yapsie Local Level Government	203.5	212.6	223.5	229.2	238.7	263.9
11215-000-00-252290	Amanab Local Level Government	209.1	235.0	247.3	253.6	264.1	292.0
11216-000-00-252290	Green River Local Level Government	249.4	282.4	297.2	304.8	317.4	351.0
11217-000-00-252290	Vanimo Bewani Local Level Government	366.9	412.0	433.6	444.7	463.1	512.0
11218-000-00-252290	Walsa Local Level Government	143.6	161.0	169.5	173.8	181.0	200.1
11219-000-00-252290	Vanimo Urban Local Level Government	266.7	319.6	329.0	337.4	351.4	388.5
12956-000-00-252290	Aitape Lumi Urban Local Level Government	122.0	142.5	146.7	150.4	156.7	173.2
<b>GRAND TOTAL</b>		<b>108,529.6</b>	<b>138,071.9</b>	<b>96,378.0</b>	<b>98,756.6</b>	<b>102,712.0</b>	<b>113,236.0</b>

<b>586</b>	<b>Manus Provincial Government</b>	<b>586</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>44,972.7</b>	<b>52,448.1</b>	<b>38,923.6</b>	<b>39,884.2</b>	<b>41,481.8</b>	<b>45,732.3</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>687.3</b>	<b>334.9</b>	<b>231.0</b>	<b>236.9</b>	<b>246.7</b>	<b>272.8</b>
11220-000-00-252110	Administration Grant	151.9	101.1	81.6	83.7	87.1	96.3
11220-000-00-252115	Other Service Delivery Function Grant	535.4	233.8	149.4	153.2	159.6	176.4
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>39,551.3</b>	<b>30,178.2</b>	<b>36,734.6</b>	<b>37,671.8</b>	<b>39,230.3</b>	<b>43,377.1</b>
11220-000-00-252212	Primary Production Function Grant	602.4	319.3	244.8	251.1	261.5	289.1
11220-000-00-252215	Staffing Grant	8,378.0	8,216.2	8,462.7	8,678.6	9,037.6	9,992.9
11220-000-00-252220	Teachers Salaries (TSC)	23,595.1	18,454.4	25,185.9	25,828.5	26,897.1	29,740.2
11220-000-00-252225	Public Servants Leave Fares	500.0	500.0	500.0	512.8	534.0	590.4
11220-000-00-252230	Teachers Leave Fares	500.0	500.0	682.4	699.8	728.7	805.8
11220-000-00-252245	Health Function Grant	1,883.3	0.0	0.0	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	1,698.0	1,015.4	820.2	841.1	875.9	968.5
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	2,169.7	997.8	677.4	694.6	723.4	799.8
11220-000-00-252260	Village Courts Function Grant	159.8	118.0	107.2	109.9	114.5	126.6
11220-000-00-252261	Land Mediation Function Grant	65.0	57.2	54.0	55.4	57.7	63.8
	<b>(Public Investment Programme)</b>	<b>4,000.0</b>	<b>21,270.0</b>	<b>1,270.0</b>	<b>1,270.0</b>	<b>1,270.0</b>	<b>1,270.0</b>
21872-000-01-282000	District Support Improvement Program-Manus	2,000.0	10,000.0	0.0	0.0	0.0	0.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22909-000-01-252000	Ward Services Improvement Program - Manus	0.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	<b>Grants to Local Level Government</b>	<b>734.1</b>	<b>665.0</b>	<b>688.0</b>	<b>705.5</b>	<b>734.7</b>	<b>812.4</b>
11221-000-00-252290	Aua - Wuvulu Local Level Government	14.8	12.4	13.5	13.9	14.5	16.0
11222-000-00-252290	Nigoherm Local Level Government	19.6	16.5	17.9	18.4	19.1	21.1
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	64.9	54.5	59.3	60.8	63.3	70.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	74.9	62.9	68.4	70.2	73.1	80.8
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	87.5	73.5	80.0	82.0	85.4	94.4
11226-000-00-252290	Los Negros Local Level Government	35.5	29.8	32.4	33.2	34.6	38.3
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	52.3	44.0	47.8	49.0	51.1	56.5
11228-000-00-252290	Tetidu Local Level Government	32.0	26.9	29.2	30.0	31.2	34.5
11229-000-00-252290	Pobuma Local Level Government	61.7	51.8	56.4	57.8	60.2	66.6
11230-000-00-252290	Balopa Local Level Government	35.7	30.0	32.6	33.5	34.8	38.5
11231-000-00-252290	Rapatona Local Level Government	45.1	37.9	41.2	42.2	44.0	48.6
11232-000-00-252290	Lorengau Urban Local Level Government	210.1	224.8	209.2	214.5	223.4	247.0
<b>GRAND TOTAL</b>		<b>44,972.7</b>	<b>52,448.1</b>	<b>38,923.6</b>	<b>39,884.2</b>	<b>41,481.8</b>	<b>45,732.3</b>



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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>77,968.9</b>	<b>87,065.5</b>	<b>61,071.6</b>	<b>65,005.2</b>	<b>67,389.3</b>	<b>73,732.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11233-000-00-252110	Administration Grant	75.8	0.0	0.0	0.0	0.0	0.0
11233-000-00-252115	Other Service Delivery Function Grant	83.6	0.0	0.0	0.0	0.0	0.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>67,180.4</b>	<b>49,833.2</b>	<b>54,756.6</b>	<b>56,153.7</b>	<b>58,476.9</b>	<b>64,658.0</b>
11233-000-00-252212	Primary Production Function Grant	267.8	0.0	0.0	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	14,580.5	15,115.2	15,568.7	15,965.9	16,626.4	18,383.9
11233-000-00-252220	Teachers Salaries (TSC)	46,534.8	31,617.9	35,984.4	36,902.5	38,429.2	42,491.3
11233-000-00-252225	Public Servants Leave Fares	2,350.0	2,350.0	2,350.0	2,410.0	2,509.7	2,774.9
11233-000-00-252230	Teachers Leave Fares	750.0	750.0	853.6	875.4	911.6	1,007.9
11233-000-00-252245	Health Function Grant	1,133.8	0.0	0.0	0.0	0.0	0.0
11233-000-00-252250	Education Function Grant	721.4	0.0	0.0	0.0	0.0	0.0
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	751.7	0.0	0.0	0.0	0.0	0.0
11233-000-00-252260	Village Courts Function Grant	45.5	0.0	0.0	0.0	0.0	0.0
11233-000-00-252261	Land Mediation Function Grant	44.9	0.0	0.0	0.0	0.0	0.0
	<b>(Public Investment Programme)</b>	<b>9,500.0</b>	<b>35,880.0</b>	<b>4,880.0</b>	<b>7,380.0</b>	<b>7,380.0</b>	<b>7,380.0</b>
20524-000-01-252000	Special Support Grant-Nimarmar Spa	1,000.0	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
20691-000-01-282000	New Ireland Provincial Government SSG	2,500.0	2,500.0	1,500.0	3,000.0	3,000.0	3,000.0
21314-000-01-252000	Special Support Grant - Simberi	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21878-000-01-282000	District Support Improvement Program-NIP	4,000.0	20,000.0	0.0	0.0	0.0	0.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	2,000.0	10,000.0	0.0	0.0	0.0	0.0
22910-000-01-252000	Ward Services Improvement Program - NIP	0.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	<b>Grants to Local Level Government</b>	<b>1,129.1</b>	<b>1,352.3</b>	<b>1,434.9</b>	<b>1,471.5</b>	<b>1,532.4</b>	<b>1,694.4</b>
11234-000-00-252290	Murat Local Level Government	23.6	23.4	25.2	25.8	26.9	29.7
11235-000-00-252290	Lavongai Local Level Government	132.4	161.3	173.4	177.8	185.2	204.8
11236-000-00-252290	Tikana Local Level Government	151.6	184.8	198.6	203.7	212.1	234.5
11237-000-00-252290	Namatanai Local Level Government	90.7	111.0	119.1	122.2	127.2	140.7
11238-000-00-252290	Sentral Niu Ailan LLG	135.2	161.9	173.8	178.2	185.6	205.2
11239-000-00-252290	Konoagil Local Level Government	59.5	71.0	76.2	78.2	81.4	90.0
11240-000-00-252290	Tanir Local Level Government	56.1	67.4	72.4	74.2	77.3	85.5
11241-000-00-252290	Nimamar Local Level Government	115.6	138.5	148.7	152.5	158.8	175.5
11242-000-00-252290	Kavieng Urban Local Level Govt.	322.4	382.8	393.9	404.0	420.7	465.1
12957-000-00-252290	Matalai Local Level Government	42.0	50.0	53.7	55.0	57.3	63.4
<b>GRAND TOTAL</b>		<b>77,968.9</b>	<b>87,065.5</b>	<b>61,071.6</b>	<b>65,005.2</b>	<b>67,389.3</b>	<b>73,732.4</b>

<b>588</b>	<b>East New Britain Provincial Government</b>	<b>588</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>157,405.9</b>	<b>181,169.3</b>	<b>123,842.2</b>	<b>121,966.9</b>	<b>124,930.1</b>	<b>138,135.6</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,480.5</b>	<b>1,271.5</b>	<b>1,107.7</b>	<b>1,135.9</b>	<b>1,182.9</b>	<b>1,308.0</b>
11243-000-00-252110	Administration Grant	1,210.0	534.4	487.6	500.1	520.8	575.8
11243-000-00-252115	Other Service Delivery Function Grant	3,270.5	737.1	620.0	635.9	662.2	732.2
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>133,540.1</b>	<b>104,827.0</b>	<b>112,494.2</b>	<b>115,364.4</b>	<b>120,137.2</b>	<b>132,836.0</b>
11243-000-00-252212	Primary Production Function Grant	3,168.2	2,154.8	1,499.5	1,537.8	1,601.4	1,770.7
11243-000-00-252215	Staffing Grant	24,853.8	19,956.3	20,555.0	21,079.5	21,951.6	24,271.9
11243-000-00-252220	Teachers Salaries (TSC)	81,240.1	71,554.9	80,647.5	82,705.1	86,126.8	95,230.6
11243-000-00-252225	Public Servants Leave Fares	300.0	300.0	300.0	307.7	320.4	354.2
11243-000-00-252230	Teachers Leave Fares	1,200.0	1,200.0	1,352.5	1,387.0	1,444.4	1,597.1
11243-000-00-252245	Health Function Grant	5,798.9	3,111.2	2,526.1	2,590.6	2,697.8	2,982.9
11243-000-00-252250	Education Function Grant	7,626.6	3,066.4	2,598.3	2,664.6	2,774.8	3,068.1
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	8,953.6	3,211.1	2,825.0	2,897.0	3,016.9	3,335.8
11243-000-00-252260	Village Courts Function Grant	306.4	221.9	151.7	155.6	162.0	179.2
11243-000-00-252261	Land Mediation Function Grant	92.4	50.2	38.5	39.5	41.1	45.5
	<b>(Public Investment Programme)</b>	<b>16,600.0</b>	<b>71,860.0</b>	<b>6,860.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
21882-000-01-282000	District Support Improvement Program-ENB	9,000.0	40,000.0	0.0	0.0	0.0	0.0
21883-000-01-282000	Provincial Support Improvement Program-ENB	2,600.0	10,000.0	0.0	0.0	0.0	0.0
22828-000-12-276000	Kokopo Town Sewerage	5,000.0	18,000.0	3,000.0	0.0	0.0	0.0
22911-000-01-252000	Ward Services Improvement Program - ENBP	0.0	3,860.0	3,860.0	2,000.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>2,785.3</b>	<b>3,210.8</b>	<b>3,380.3</b>	<b>3,466.6</b>	<b>3,610.0</b>	<b>3,991.6</b>
11244-000-00-252290	Livuan - Reimber Local Level Govt.	115.8	141.0	150.4	154.3	160.6	177.6
11245-000-00-252290	Central Gazelle Local Level Govt.	112.0	136.6	145.8	149.5	155.7	172.1
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	127.6	155.2	165.5	169.8	176.8	195.5
11247-000-00-252290	Lassul Baining Local Level Govt.	54.1	66.0	70.4	72.2	75.2	83.1
11248-000-00-252290	Inland Baining Local Level Govt.	105.6	130.6	139.3	142.8	148.7	164.5
11249-000-00-252290	Kombiu Local Level Governmnet	40.5	46.7	49.9	51.2	53.3	59.0
11250-000-00-252290	Balanataman Local Level Govt.	69.1	79.1	84.6	86.7	90.3	99.9
11251-000-00-252290	Watom Local Level Government	14.7	13.7	14.6	15.0	15.6	17.3
11252-000-00-252290	Raluana Local Level Government	70.7	104.2	111.7	114.5	119.3	131.9
11253-000-00-252290	Bitapaka Local Level Govt.	87.1	128.6	137.8	141.3	147.1	162.7
11254-000-00-252290	Duke of York Local Level Govt.	52.7	77.9	83.5	85.6	89.2	98.6
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	230.5	243.2	256.6	263.2	274.1	303.0
11256-000-00-252290	Melkoi Local Level Government	195.8	202.2	213.3	218.8	227.8	251.9
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	347.8	367.4	387.7	397.6	414.0	457.8
11258-000-00-252290	East Pomio Local Level Govt.	127.3	134.3	141.7	145.3	151.3	167.3
11259-000-00-252290	Sinivit Local Level Government	324.8	343.1	362.0	371.3	386.6	427.5
11260-000-00-252290	Rabaul Urban Local Level Government	94.7	109.5	112.7	115.6	120.4	133.1
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	614.5	731.5	752.8	772.0	804.0	889.0
<b>GRAND TOTAL</b>		<b>157,405.9</b>	<b>181,169.3</b>	<b>123,842.2</b>	<b>121,966.9</b>	<b>124,930.1</b>	<b>138,135.6</b>

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

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>86,177.9</b>	<b>111,153.6</b>	<b>101,608.6</b>	<b>104,201.1</b>	<b>108,512.0</b>	<b>119,982.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>1,085.7</b>	<b>2,285.5</b>	<b>4,066.1</b>	<b>4,169.8</b>	<b>4,342.4</b>	<b>4,801.4</b>
11262-000-00-252110	Administration Grant	198.4	983.0	1,844.5	1,891.6	1,969.8	2,178.1
11262-000-00-252115	Other Service Delivery Function Grant	887.3	1,302.6	2,221.6	2,278.3	2,372.5	2,623.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>77,372.9</b>	<b>76,862.6</b>	<b>95,428.4</b>	<b>97,863.1</b>	<b>101,911.9</b>	<b>112,684.2</b>
11262-000-00-252212	Primary Production Function Grant	1,154.0	1,846.2	3,317.3	2,364.5	2,462.4	2,722.6
11262-000-00-252215	Staffing Grant	9,890.3	16,142.2	16,626.5	17,050.7	17,756.1	19,633.0
11262-000-00-252220	Teachers Salaries (TSC)	52,707.2	46,447.0	55,645.5	57,065.2	59,426.1	65,707.6
11262-000-00-252225	Public Servants Leave Fares	1,000.0	1,000.0	1,000.0	1,025.5	1,067.9	1,180.8
11262-000-00-252230	Teachers Leave Fares	2,800.0	2,800.0	3,354.5	3,440.1	3,582.4	3,961.1
11262-000-00-252245	Health Function Grant	3,178.5	0.0	0.0	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	4,337.6	4,983.6	7,418.3	8,645.0	9,002.6	9,954.2
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	2,065.4	3,265.2	7,400.7	7,589.5	7,903.5	8,739.0
11262-000-00-252260	Village Courts Function Grant	183.2	275.5	505.3	518.2	539.6	596.6
11262-000-00-252261	Land Mediation Function Grant	56.7	102.8	160.3	164.3	171.1	189.2
	<b>(Public Investment Programme)</b>	<b>6,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
21886-000-01-282000	District Support Improvement Program-WNB	4,000.0	20,000.0	0.0	0.0	0.0	0.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	2,000.0	10,000.0	0.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>1,719.3</b>	<b>2,005.4</b>	<b>2,114.2</b>	<b>2,168.1</b>	<b>2,257.8</b>	<b>2,496.5</b>
11263-000-00-252290	Talasia Local Level Government	112.8	145.2	154.7	158.6	165.2	182.6
11264-000-00-252290	Mosa Local Level Government	147.2	188.7	201.0	206.1	214.7	237.4
11265-000-00-252290	Hoskins Local Level Government	111.6	143.5	152.9	156.8	163.2	180.5
11267-000-00-252290	Bali Witu Local Level Government	67.5	86.5	92.1	94.4	98.3	108.7
11268-000-00-252290	Gasmata Local Level Govt.	84.1	94.6	100.3	102.9	107.1	118.4
11269-000-00-252290	Kandrian Inland Local Level Govt.	97.5	109.6	116.2	119.1	124.1	137.2
11270-000-00-252290	Kandrian Coastal Local Level Govt.	123.3	141.2	149.7	153.5	159.9	176.8
11271-000-00-252290	Gloucester Local Level Govt.	87.9	98.7	104.7	107.4	111.8	123.6
11272-000-00-252290	Kaliai/Kove Local Level Govt.	151.4	170.1	180.3	184.9	192.6	212.9
11273-000-00-252290	Kimbe Urban Local Level Govt.	500.7	524.6	539.9	553.7	576.6	637.5
12958-000-00-252290	Central Nakanai Local Level Government	83.5	107.6	114.6	117.5	122.4	135.3
12959-000-00-252290	East Nakanai Local Level Government	151.8	195.2	207.9	213.3	222.1	245.5
<b>GRAND TOTAL</b>		<b>86,177.9</b>	<b>111,153.6</b>	<b>101,608.6</b>	<b>104,201.1</b>	<b>108,512.0</b>	<b>119,982.1</b>

<b>590</b>	<b>Bougainville Autonomous Government</b>	<b>590</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>140,715.0</b>	<b>168,488.6</b>	<b>152,129.7</b>	<b>147,432.4</b>	<b>153,456.6</b>	<b>169,485.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,563.8</b>	<b>2,669.9</b>	<b>2,952.1</b>
11274-000-00-252120	ABG Chief Tax Collection	2,500.0	2,500.0	2,500.0	2,563.8	2,669.9	2,952.1
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>130,915.0</b>	<b>114,958.6</b>	<b>139,489.7</b>	<b>143,048.6</b>	<b>148,966.8</b>	<b>164,713.0</b>
11274-000-00-252215	Staffing Grant	30,366.9	28,492.1	29,346.8	30,095.6	31,340.7	34,653.5
11274-000-00-252220	Teachers Salaries (TSC)	66,330.8	52,623.7	65,034.0	66,693.3	69,452.5	76,793.8
11274-000-00-252225	Public Servants Leave Fares	300.0	465.0	465.0	476.9	496.6	549.1
11274-000-00-252230	Teachers Leave Fares	2,100.0	2,400.0	2,966.0	3,041.7	3,167.5	3,502.3
11274-000-00-252237	ABG Parliamentary Services Allowances	9,000.0	8,244.0	8,244.0	8,454.3	8,804.1	9,734.7
11274-000-00-252238	ABG Community Auxilliary Police Allowance	1,500.0	1,562.0	1,562.0	1,601.9	1,668.1	1,844.4
11274-000-00-252239	ABG Electoral Commission Allowance	1,700.0	1,904.2	1,904.2	1,952.8	2,033.6	2,248.5
11274-000-00-252245	Health Function Grant	349.6	0.0	0.0	0.0	0.0	0.0
11274-000-00-252261	Land Mediation Function Grant	65.0	0.0	0.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	15,000.0	15,050.8	25,750.8	26,407.8	27,500.3	30,407.2
11274-000-00-252275	Police and Services Grant - ABG	3,802.7	3,815.5	3,815.5	3,912.9	4,074.8	4,505.5
11274-000-00-252280	National Functions and Powers Grant - ABG	400.0	401.3	401.4	411.6	428.6	473.9
	<b>(Public Investment Programme)</b>	<b>7,300.0</b>	<b>51,030.0</b>	<b>10,140.0</b>	<b>1,820.0</b>	<b>1,820.0</b>	<b>1,820.0</b>
20541-000-10-227000	Community Policing	0.0	9,210.0	8,320.0	0.0	0.0	0.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	2,000.0	10,000.0	0.0	0.0	0.0	0.0
21892-000-01-282000	District Support Improvement Program-ABG	5,300.0	30,000.0	0.0	0.0	0.0	0.0
22912-000-01-252000	Ward Services Improvement Program - WNBP	0.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
22913-000-01-252000	Ward Services Improvement Program - ABG	0.0	710.0	710.0	710.0	710.0	710.0
	<b>Grants to Local Level Government</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>		<b>140,715.0</b>	<b>168,488.6</b>	<b>152,129.7</b>	<b>147,432.4</b>	<b>153,456.6</b>	<b>169,485.1</b>

<b>591</b>	<b>Hela Provincial Government</b>	<b>591</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>64,672.8</b>	<b>59,629.2</b>	<b>66,681.6</b>	<b>68,382.9</b>	<b>71,212.0</b>	<b>78,739.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,261.9</b>	<b>4,790.0</b>	<b>5,061.1</b>	<b>5,190.3</b>	<b>5,405.0</b>	<b>5,976.3</b>
11968-000-00-252110	Administration Grant	2,090.5	2,777.6	2,948.8	3,024.0	3,149.2	3,482.0
11968-000-00-252115	Other Service Delivery Function Grant	1,171.4	2,012.5	2,112.3	2,166.2	2,255.8	2,494.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>59,500.0</b>	<b>52,537.6</b>	<b>59,267.0</b>	<b>60,779.1</b>	<b>63,293.6</b>	<b>69,983.9</b>
11968-000-00-252212	Primary Production Function Grant	1,219.4	2,086.9	2,186.8	2,242.6	2,335.3	2,582.2
11968-000-00-252215	Staffing Grant	17,330.1	9,649.9	9,939.4	10,193.0	10,614.7	11,736.7
11968-000-00-252220	Teachers Salaries (TSC)	30,806.9	29,156.3	34,690.6	35,575.7	37,047.6	40,963.6
11968-000-00-252225	Public Servants Leave Fares	150.0	150.0	150.0	153.8	160.2	177.1
11968-000-00-252230	Teachers Leave Fares	260.0	260.0	309.4	317.2	330.4	365.3
11968-000-00-252245	Health Function Grant	4,467.4	0.0	0.0	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	2,698.1	5,308.7	5,683.2	5,828.2	6,069.3	6,710.9
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	2,312.9	5,305.4	5,619.3	5,762.6	6,001.1	6,635.4
11968-000-00-252260	Village Courts Function Grant	193.3	534.2	594.8	610.0	635.2	702.3
11968-000-00-252261	Land Mediation Function Grant	61.9	86.4	93.5	95.9	99.9	110.4
	<b>(Public Investment Programme)</b>	<b>30,900.0</b>	<b>53,530.0</b>	<b>17,530.0</b>	<b>17,530.0</b>	<b>12,530.0</b>	<b>6,530.0</b>
20492-000-01-252000	Hides Special Purpose Authority	3,000.0	2,000.0	2,000.0	4,000.0	4,000.0	4,000.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	1,900.0	10,000.0	0.0	0.0	0.0	0.0
21899-000-01-282000	District Support Improvement Program-Hela	6,000.0	30,000.0	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	1,000.0	1,000.0	0.0
22829-000-01-276000	TIPA Administration Relocation (HIP) Component	16,000.0	6,000.0	10,000.0	10,000.0	5,000.0	0.0
22893-000-01-252000	Tari Town Law & Justice Program	1,000.0	0.0	0.0	0.0	0.0	0.0
22914-000-01-252000	Ward Services Improvement Program - Hela	0.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	<b>Infrastructure Development</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
22802-000-01-227000	Hela Township & Growth Centers (HIP)	0.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0
22820-000-01-276000	Koroba Town Road	5,000.0	0.0	0.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>1,910.9</b>	<b>2,301.6</b>	<b>2,353.5</b>	<b>2,413.6</b>	<b>2,513.4</b>	<b>2,779.1</b>
12110-000-00-252290	Upper Wage Local Level Government	72.8	74.2	76.6	78.6	81.8	90.5
12111-000-00-252290	Hulia Local Level Government	188.1	206.6	213.4	218.8	227.9	252.0
12112-000-00-252290	Komo Local Level Government	91.9	93.8	96.9	99.4	103.5	114.4
12113-000-00-252290	Lower Wage Local Level Government	100.0	102.5	105.8	108.5	113.0	125.0
12114-000-00-252290	Tebi Local Level Government	49.9	57.4	59.6	61.1	63.6	70.4
12115-000-00-252290	Hayapuga Local Level Government	78.9	90.5	94.0	96.4	100.4	111.0
12116-000-00-252290	Tagali Local Level Government	48.3	53.5	55.6	57.0	59.3	65.6
12117-000-00-252290	North Koroba Local Level Government	83.3	128.2	132.3	135.7	141.3	156.3
12118-000-00-252290	South Koroba Local Level Government	127.6	196.9	203.3	208.5	217.1	240.0
12119-000-00-252290	Lake Kopiago Local Level Government	115.4	170.1	175.6	180.1	187.5	207.4
12120-000-00-252290	Awi Lagayu Rural Local Level Government	99.5	55.1	59.1	60.6	63.1	69.8
12121-000-00-252290	Tari Urban LLG	855.2	921.9	925.1	948.7	987.9	1,092.4
12218-000-00-252290	Mt Sisa Rural Local Level Government	0.0	75.1	77.6	79.5	82.8	91.6
12219-000-00-252290	Pori Rural Local Level Government	0.0	75.8	78.7	80.7	84.0	92.9
<b>GRAND TOTAL</b>		<b>100,572.8</b>	<b>118,159.2</b>	<b>94,211.6</b>	<b>90,912.9</b>	<b>88,742.0</b>	<b>85,269.4</b>

<b>592</b>	<b>Jiwaka Provincial Government</b>	<b>592</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
	<b>Grants to Provincial Governments</b>	<b>86,434.3</b>	<b>85,761.0</b>	<b>97,184.0</b>	<b>99,663.6</b>	<b>103,786.8</b>	<b>114,757.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,753.4</b>	<b>4,331.5</b>	<b>4,492.8</b>	<b>4,607.4</b>	<b>4,798.1</b>	<b>5,305.2</b>
11969-000-00-252110	Administration Grant	1,866.4	2,185.8	2,273.8	2,331.8	2,428.3	2,685.0
11969-000-00-252115	Other Service Delivery Function Grant	1,887.0	2,145.7	2,219.0	2,275.6	2,369.8	2,620.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>81,970.4</b>	<b>80,288.0</b>	<b>91,464.7</b>	<b>93,798.3</b>	<b>97,678.9</b>	<b>108,003.8</b>
11969-000-00-252212	Primary Production Function Grant	1,133.8	1,266.0	1,310.0	1,343.4	1,399.0	1,546.9
11969-000-00-252215	Staffing Grant	10,972.8	11,155.1	11,489.8	11,782.9	12,270.4	13,567.4
11969-000-00-252220	Teachers Salaries (TSC)	49,329.6	43,063.3	52,512.2	53,852.0	56,080.0	62,007.8
11969-000-00-252225	Public Servants Leave Fares	125.0	125.0	125.0	128.2	133.5	147.6
11969-000-00-252230	Teachers Leave Fares	400.0	400.0	487.8	500.2	520.9	576.0
11969-000-00-252245	Health Function Grant	4,681.4	5,218.1	5,408.8	5,546.8	5,776.2	6,386.8
11969-000-00-252250	Education Function Grant	5,613.7	7,310.1	7,794.0	7,992.9	8,323.6	9,203.4
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,301.1	11,293.3	11,850.6	12,152.9	12,655.7	13,993.5
11969-000-00-252260	Village Courts Function Grant	343.8	388.1	402.7	413.0	430.1	475.6
11969-000-00-252261	Land Mediation Function Grant	69.2	69.2	83.8	86.0	89.5	99.0
	<b>(Public Investment Programme)</b>	<b>7,900.0</b>	<b>41,840.0</b>	<b>1,840.0</b>	<b>1,840.0</b>	<b>1,840.0</b>	<b>1,840.0</b>
21893-000-01-282000	District Support Improvement Program-Jiwaka	6,000.0	30,000.0	0.0	0.0	0.0	0.0
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	1,900.0	10,000.0	0.0	0.0	0.0	0.0
22915-000-01-252000	Ward Services Improvement Program - Jiwaka	0.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	<b>Grants to Local Level Government</b>	<b>710.5</b>	<b>1,141.4</b>	<b>1,226.5</b>	<b>1,257.8</b>	<b>1,309.9</b>	<b>1,448.3</b>
12122-000-00-252290	Anglimp Local Level Government	179.8	284.2	305.8	313.6	326.6	361.1
12123-000-00-252290	Kudjip Rural Local Level Government	169.9	133.4	143.5	147.2	153.3	169.5
12124-000-00-252290	Tabibuga Rural Local Level Government	119.3	141.2	150.8	154.6	161.0	178.1
12125-000-00-252290	Koi Local Level Government	70.0	121.4	129.7	133.0	138.5	153.2
12126-000-00-252290	North Waghi Local Level Government	101.4	155.6	167.9	172.2	179.4	198.3
12127-000-00-252290	Nondugl Local Level Government	70.1	107.6	116.2	119.1	124.1	137.2
12221-000-00-252290	Minj Rural Local Level Government	0.0	132.4	142.5	146.1	152.2	168.2
12222-000-00-252290	Koinambe Rural Local Level Government	0.0	65.6	70.1	71.9	74.9	82.8
<b>GRAND TOTAL</b>		<b>94,334.3</b>	<b>127,601.0</b>	<b>99,024.0</b>	<b>101,503.6</b>	<b>105,626.8</b>	<b>116,597.4</b>

## Total Provincial Governments

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2017	2018	2019	2020	2021	2022
Appropriation Bill	2,759,269.4	3,326,474.9	2,459,487.8	2,511,917.1	2,586,389.2	2,808,238.8
<b>TOTAL</b>	<b>2,759,269.4</b>	<b>3,326,474.9</b>	<b>2,459,487.8</b>	<b>2,511,917.1</b>	<b>2,586,389.2</b>	<b>2,808,238.8</b>

**SECTION (III)**

**DETAILS OF**

**DEBT SERVICES**



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Domestic Interest Payments</b>	<b>61,311.0</b>	<b>21,282.2</b>	<b>167,622.4</b>	<b>171,899.1</b>	<b>179,010.8</b>	<b>197,932.8</b>
<b>Program</b>	<b>Other Domestic Loans</b>	<b>61,311.0</b>	<b>21,282.2</b>	<b>167,622.4</b>	<b>171,899.1</b>	<b>179,010.8</b>	<b>197,932.8</b>
10717	NCDC		17,281.4	117,580.0	120,579.9	125,568.5	138,841.4
13130	Solwara 1 Loan Interest	24,911.8	4,000.8	30,413.5	31,189.5	32,479.9	35,913.1
13138	Motukea Port	36,399.2		19,628.9	20,129.7	20,962.5	23,178.3
<b>Main Program</b>	<b>External Debt Service</b>	<b>744,568.3</b>	<b>606,952.3</b>	<b>935,625.6</b>	<b>959,497.0</b>	<b>999,193.0</b>	<b>1,104,810.6</b>
<b>Program</b>	<b>Bilateral Creditors</b>			<b>11,333.3</b>	<b>11,622.5</b>	<b>12,103.3</b>	<b>13,382.7</b>
13184	India			11,333.3	11,622.5	12,103.3	13,382.7
<b>Program</b>	<b>External Agency Fees and Charges</b>	<b>388.0</b>	<b>23,656.5</b>	<b>18,674.3</b>	<b>19,150.7</b>	<b>19,943.0</b>	<b>22,051.0</b>
10735	Promissory Notes		8,960.0	5,353.6	5,490.1	5,717.3	6,321.6
11635	Offshore Borrowing Charges	26.5	8,186.1	6,327.7	6,489.1	6,757.6	7,471.9
11637	Legal & Rating Agencies Fees	361.5	5,358.4	5,018.9	5,147.0	5,359.9	5,926.5
11807	ADB Subscription		1,152.0	1,974.1	2,024.4	2,108.2	2,331.0
<b>Program</b>	<b>Bilateral Creditors</b>	<b>128,002.8</b>	<b>156,708.6</b>	<b>249,024.7</b>	<b>255,378.3</b>	<b>265,943.7</b>	<b>294,054.8</b>
10725	Australia	2,682.5			0.0	0.0	
10726	China & Taiwan	56,079.1	90,858.3	162,662.9	166,813.1	173,714.4	192,076.5
10728	Germany	9,375.5	1,897.1	1,900.5	1,949.0	2,029.6	2,244.2
10729	Japan	59,865.7	58,762.2	43,908.5	45,028.7	46,891.6	51,848.2
13128	CESKA SPORITELNA, A.S		5,191.0	40,552.8	41,587.5	43,308.0	47,885.8
<b>Program</b>	<b>Multilateral Creditors</b>	<b>616,177.5</b>	<b>400,987.2</b>	<b>519,993.3</b>	<b>533,260.3</b>	<b>555,322.2</b>	<b>614,021.3</b>
10718	IBRD	43,015.7	63,102.4	50,170.1	51,450.1	53,578.7	59,242.1
10719	IDA	18,376.8	27,421.8	62,356.1	63,947.1	66,592.7	73,631.7
10720	ADB	154,923.3	199,642.9	254,924.9	261,429.0	272,244.8	301,021.9
10721	EEC	4,931.4	8,059.9	8,161.4	8,369.6	8,715.9	9,637.1
10722	EIB	86.7	2,567.9	222.2	227.9	237.3	262.4
10723	OPEC	3,291.2	4,599.7	4,680.5	4,799.9	4,998.5	5,526.8
10724	IFAD	490.8	316.7	734.2	753.0	784.1	867.0
13127	Credit Suisse	391,061.6	95,275.9	138,743.9	142,283.8	148,170.3	163,832.3
<b>Program</b>	<b>Securities</b>		<b>25,600.0</b>	<b>136,600.0</b>	<b>140,085.2</b>	<b>145,880.7</b>	<b>161,300.8</b>
13104	Sovereign Bond		25,600.0	136,600.0	140,085.2	145,880.7	161,300.8
<b>Main Program</b>	<b>Domestic Debt Service</b>	<b>12,518,422.5</b>	<b>11,551,474.2</b>	<b>11,992,110.0</b>	<b>12,298,074.1</b>	<b>12,806,865.4</b>	<b>14,160,588.2</b>
<b>Program</b>	<b>Securities</b>	<b>12,513,095.7</b>	<b>11,541,556.4</b>	<b>11,991,510.0</b>	<b>12,297,458.8</b>	<b>12,806,224.6</b>	<b>14,159,879.7</b>
10710	Treasury Bills	11,835,924.9	9,989,781.0	10,223,700.0	10,484,545.2	10,918,307.9	12,072,404.8
10711	Inscribed Stock	677,170.8	1,551,775.4	1,767,810.0	1,812,913.5	1,887,916.7	2,087,475.0
<b>Program</b>	<b>Other Domestic Loans</b>	<b>1,282.7</b>	<b>4,317.8</b>				
12107	Other Domestic Interest Payments		4,317.8		0.0	0.0	
12108	Other Domestic Debt Related Charges	1,282.7			0.0	0.0	

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
<b>Program</b>	<b>Domestic Agency Fees and Charges</b>	<b>4,044.1</b>	<b>5,600.0</b>	<b>600.0</b>	<b>615.3</b>	<b>640.8</b>	<b>708.5</b>
10712	Overdraft	4,044.1	5,500.0	500.0	512.8	534.0	590.4
10738	BPNG Service Fees(For Debt Service Only)		100.0	100.0	102.6	106.8	118.1
<b>Grand Total</b>		<b>13,324,301.8</b>	<b>12,179,708.7</b>	<b>13,095,358.0</b>	<b>13,429,470.2</b>	<b>13,985,069.2</b>	<b>15,463,331.6</b>

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	<b>CURRENT EXPENDITURE</b>	<b>1,387,954.3</b>	<b>1,864,661.7</b>	<b>1,979,055.1</b>	<b>2,029,548.3</b>	2,113,514.0	2,336,918.6
	<b>Interest Payments and Borrowing Related Charges</b>	<b>1,387,954.3</b>	<b>1,864,661.7</b>	<b>1,979,055.1</b>	<b>2,029,548.3</b>	2,113,514.0	2,336,918.6
241	Domestic Interest Payments	912,156.6	1,557,956.4	1,479,108.4	1,516,846.0	1,579,600.4	1,746,568.7
242	Foreign Interest Payments	443,928.2	249,064.9	469,544.4	481,524.3	501,445.7	554,450.0
243, 244	Borrowing Related Charges	31,869.4	57,640.5	30,402.3	31,178.0	32,467.9	35,899.9
	<b>OTHER PAYMENTS</b>	<b>11,936,347.6</b>	<b>10,315,046.9</b>	<b>11,116,303.0</b>	<b>11,399,921.9</b>	11,871,555.2	13,126,413.0
	<b>Lending</b>	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	<b>Amortisation</b>	<b>11,936,347.6</b>	<b>10,315,046.9</b>	<b>11,116,303.0</b>	<b>11,399,921.9</b>	11,871,555.2	13,126,413.0
248	Foreign Debt (Repayment of Principal)	270,053.5	300,346.9	435,778.9	446,897.3	465,386.1	514,578.8113
249	Domestic Debt (Repayment of Principal)	11,666,294.2	10,014,700.0	10,680,524.1	10,953,024.6	11,406,169.1	12,611,834.23
<b>Grand Total</b>		<b>13,324,301.9</b>	<b>12,179,708.6</b>	<b>13,095,358.1</b>	<b>13,429,470.2</b>	<b>13,985,069.2</b>	<b>15,463,331.6</b>

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: Bilateral Creditors**

**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:

13184      India

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13184 India

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>11,333.3</b>
242	Foreign Interest Payments	0.0	0.0	11,333.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>11,333.3</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>2,682.5</b>	<b>0.0</b>	<b>0.0</b>
242	Foreign Interest Payments	93.8	0.0	0.0
248	Foreign Principal Repayment	2,588.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,682.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10726 China &amp; Taiwan

(PBS Code: 29951022107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>56,079.0</b>	<b>90,858.3</b>	<b>162,662.9</b>
242	Foreign Interest Payments	23,956.0	37,964.8	73,079.1
244	Foreign Debt Related Charges	3,873.9	11,090.8	7,276.1
248	Foreign Principal Repayment	28,249.1	41,802.7	82,307.7
	<b>GRAND TOTAL</b>	<b>56,079.0</b>	<b>90,858.3</b>	<b>162,662.9</b>

**B: Other Data in 2019**



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10728 Germany

(PBS Code: 29951022109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>9,375.6</b>	<b>1,897.1</b>	<b>1,900.5</b>
242	Foreign Interest Payments	215.1	200.4	181.4
248	Foreign Principal Repayment	9,160.5	1,696.7	1,719.1
	<b>GRAND TOTAL</b>	<b>9,375.6</b>	<b>1,897.1</b>	<b>1,900.5</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>59,865.7</b>	<b>58,762.2</b>	<b>43,908.5</b>
242	Foreign Interest Payments	7,311.2	6,249.6	5,144.1
244	Foreign Debt Related Charges	361.5	77.0	48.7
248	Foreign Principal Repayment	52,193.0	52,435.6	38,715.7
	<b>GRAND TOTAL</b>	<b>59,865.7</b>	<b>58,762.2</b>	<b>43,908.5</b>

**B: Other Data in 2019**

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

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>5,191.0</b>	<b>40,552.8</b>
242	Foreign Interest Payments	0.0	3,989.4	2,559.8
244	Foreign Debt Related Charges	0.0	1,201.6	1,686.6
248	Foreign Principal Repayment	0.0	0.0	36,306.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,191.0</b>	<b>40,552.8</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**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

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>43,015.7</b>	<b>63,102.4</b>	<b>50,170.1</b>
242	Foreign Interest Payments	2,826.7	2,679.9	2,975.7
244	Foreign Debt Related Charges	0.0	18,000.0	0.0
248	Foreign Principal Repayment	40,189.0	42,422.5	47,194.4
	<b>GRAND TOTAL</b>	<b>43,015.7</b>	<b>63,102.4</b>	<b>50,170.1</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10719 IDA

(PBS Code: 29951021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>18,376.8</b>	<b>27,421.8</b>	<b>62,356.1</b>
242	Foreign Interest Payments	5,637.5	8,150.5	19,256.6
244	Foreign Debt Related Charges	0.0	2,207.6	933.3
248	Foreign Principal Repayment	12,739.3	17,063.7	42,166.2
	<b>GRAND TOTAL</b>	<b>18,376.8</b>	<b>27,421.8</b>	<b>62,356.1</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10720 ADB

(PBS Code: 29951021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>154,923.3</b>	<b>199,642.9</b>	<b>254,925.0</b>
242	Foreign Interest Payments	33,235.6	64,618.2	77,411.6
244	Foreign Debt Related Charges	2,777.8	1,144.8	1,503.5
248	Foreign Principal Repayment	118,909.9	133,879.9	176,009.9
	<b>GRAND TOTAL</b>	<b>154,923.3</b>	<b>199,642.9</b>	<b>254,925.0</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10721 EEC

(PBS Code: 29952021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>4,931.4</b>	<b>8,059.9</b>	<b>8,161.3</b>
242	Foreign Interest Payments	527.1	973.5	913.9
248	Foreign Principal Repayment	4,404.3	7,086.4	7,247.4
	<b>GRAND TOTAL</b>	<b>4,931.4</b>	<b>8,059.9</b>	<b>8,161.3</b>

**B: Other Data in 2019**



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10722 EIB

(PBS Code: 29952021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>86.7</b>	<b>2,567.9</b>	<b>222.2</b>
242	Foreign Interest Payments	86.7	2,567.9	222.2
	<b>GRAND TOTAL</b>	<b>86.7</b>	<b>2,567.9</b>	<b>222.2</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10723 OPEC

(PBS Code: 29951021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>3,291.2</b>	<b>4,599.7</b>	<b>4,680.5</b>
242	Foreign Interest Payments	583.2	640.3	568.5
244	Foreign Debt Related Charges	1,293.2	0.0	0.0
248	Foreign Principal Repayment	1,414.8	3,959.4	4,112.0
	<b>GRAND TOTAL</b>	<b>3,291.2</b>	<b>4,599.7</b>	<b>4,680.5</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10724 IFAD

(PBS Code: 29952021109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>490.8</b>	<b>316.7</b>	<b>734.2</b>
242	Foreign Interest Payments	285.9	154.5	554.3
244	Foreign Debt Related Charges	0.0	162.2	179.9
248	Foreign Principal Repayment	204.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>490.8</b>	<b>316.7</b>	<b>734.2</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13127 Credit Suisse

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>391,061.6</b>	<b>95,275.9</b>	<b>138,743.9</b>
242	Foreign Interest Payments	368,354.8	95,275.9	138,743.9
244	Foreign Debt Related Charges	22,706.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>391,061.6</b>	<b>95,275.9</b>	<b>138,743.9</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: External Agency Fees and Charges**

**Program Objectives:**

**Program Description:**

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

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>8,960.0</b>	<b>5,353.6</b>
244	Foreign Debt Related Charges	0.0	8,960.0	5,353.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,960.0</b>	<b>5,353.6</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>26.5</b>	<b>8,186.1</b>	<b>6,327.7</b>
244	Foreign Debt Related Charges	26.5	8,186.1	6,327.7
	<b>GRAND TOTAL</b>	<b>26.5</b>	<b>8,186.1</b>	<b>6,327.7</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>361.5</b>	<b>5,358.4</b>	<b>5,018.9</b>
244	Foreign Debt Related Charges	361.5	5,358.4	5,018.9
	<b>GRAND TOTAL</b>	<b>361.5</b>	<b>5,358.4</b>	<b>5,018.9</b>

B: Other Data in 2019



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11807 ADB Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>1,152.0</b>	<b>1,974.1</b>
244	Foreign Debt Related Charges	0.0	1,152.0	1,974.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,152.0</b>	<b>1,974.1</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: Securities**

**Program Objectives:**

**Program Description:**

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

10710	Treasury Bills
10711	Inscribed Stock

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>			<b>10,223,700.0</b>
241	Domestic Interest Payments	566,980.7	631,481.0	507,400.0
249	Domestic Principal Repayment	11,268,944.2	9,358,300.0	9,716,300.0
	<b>GRAND TOTAL</b>	<b>11,835,924.9</b>	<b>9,989,781.0</b>	<b>10,223,700.0</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>677,170.8</b>	<b>1,551,775.4</b>	<b>1,767,810.0</b>
241	Domestic Interest Payments	279,820.8	895,375.4	907,100.0
249	Domestic Principal Repayment	397,350.0	656,400.0	860,710.0
	<b>GRAND TOTAL</b>	<b>677,170.8</b>	<b>1,551,775.4</b>	<b>1,767,810.0</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13104 Sovereign Bond

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>25,600.0</b>	<b>136,600.0</b>
242	Foreign Interest Payments	0.0	25,600.0	136,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25,600.0</b>	<b>136,600.0</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: Other Domestic Loans**

**Program Objectives:**

**Program Description:**

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

12107	Other Domestic Interest Payments
12108	Other Domestic Debt Related Charges

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10717 NCDC

(PBS Code: 29951012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>17,281.4</b>	<b>117,580.0</b>
241	Domestic Interest Payments	0.0	17,281.4	14,065.9
249	Domestic Principal Repayment	0.0	0.0	103,514.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,281.4</b>	<b>117,580.0</b>

**B: Other Data in 2019**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 12107 Other Domestic Interest Payments

(PBS Code: 29951011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>4,317.8</b>	<b>0.0</b>
241	Domestic Interest Payments	0.0	4,317.8	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,317.8</b>	<b>0.0</b>

B: Other Data in 2019



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 12108 Other Domestic Debt Related Charges

(PBS Code: 29952012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>1,282.7</b>	<b>0.0</b>	<b>0.0</b>
242	Foreign Interest Payments	814.5	0.0	0.0
243	Domestic Debt Related Charges	134.2	0.0	0.0
244	Foreign Debt Related Charges	334.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,282.7</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13130 Solwara 1 Loan Interest

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>24,911.8</b>	<b>4,000.8</b>	<b>30,413.5</b>
241	Domestic Interest Payments	24,911.8	4,000.8	30,413.5
	<b>GRAND TOTAL</b>	<b>24,911.8</b>	<b>4,000.8</b>	<b>30,413.5</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13138 Motukea Port

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>36,399.2</b>	<b>0.0</b>	<b>19,628.9</b>
241	Domestic Interest Payments	36,399.2	0.0	19,628.9
	<b>GRAND TOTAL</b>	<b>36,399.2</b>	<b>0.0</b>	<b>19,628.9</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: Domestic Agency Fees and Charges**

**Program Objectives:**

**Program Description:**

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>4,044.1</b>	<b>5,500.0</b>	<b>500.0</b>
241	Domestic Interest Payments	4,044.1	5,500.0	500.0
	<b>GRAND TOTAL</b>	<b>4,044.1</b>	<b>5,500.0</b>	<b>500.0</b>

B: Other Data in 2019

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
243	Domestic Debt Related Charges	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>

**B: Other Data in 2019**

## DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2017	2018	2019	2020	2021	2022
Appropriation Bill	13,344,231.8	12,179,708.6	13,095,358.1	13,429,470.2	13,985,069.2	15,463,331.6
<b>TOTAL</b>	<b>13,344,231.8</b>	<b>12,179,708.6</b>	<b>13,095,358.1</b>	<b>13,429,470.2</b>	<b>13,985,069.2</b>	<b>15,463,331.6</b>

## Grand Total All Appropriations

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2017	2018	2019	2020	2021	2022
Appropriation Bill	24,273,056.7	23,934,710.7	26,635,768.8	25,210,722.6	25,820,246.4	27,992,292.2
<b>GRAND TOTAL</b>	<b>24,273,056.7</b>	<b>23,934,710.7</b>	<b>26,635,768.8</b>	<b>25,210,722.6</b>	<b>25,820,246.4</b>	<b>27,992,292.2</b>



**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

[illegible]

## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
	<b>Department of Finance</b>									
200	Financial Management Improv.Prog - GoPNG	20,000,000	20,000,000	10,000,000	20,970,000	20,970,000	10,500,000	3,982,681	3,012,681	2,512,681
472	Financial Mgmt Improvement Prog - PCAB	2,691,004	7,600,000	8,000,000	2,359,003	6,600,000	6,800,000	769,409	1,769,409	2,969,409
648	PNG High Impact Infrastructure Projects	0	0	0	0	0	0	16,908	16,908	16,908
648	PNG High Impact Infrastructure Projects Subsidiary Account	0	763	0	15,345	120	120	683,012	683,655	683,535
754	Public Service Program T/A	N/A	N/A	N/A	N/A	N/A	N/A	522,358	N/A	N/A
823	Public Expenditure and Financial Accountability (PEFA)	N/A	N/A	N/A	N/A	N/A	N/A	86,544	N/A	N/A
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	11,352	N/A	N/A
	Department of Foreign Affairs and Trade									
510	<b>Manus Processing Centre</b>	0	0	0	285,875	0	0	0	0	0
	Department of Health									
33	<b>Health Department Project T/A</b>	0	0	0	94,581	0	0	419	419	419
156	Health Services Improvement Programme Trust Account	4,787,348	13,454,421	15,068,812	14,429,585	12,194,602	23,475,429	40,254,692	41,514,511	33,107,894
	AUSAID Rural Primary Health Services Delivery Project									
763	Imprest (in US\$)	2,183,000	2,456,000	7,500,000	2,924,000	2,400,000	7,550,000	33,000	89,000	39,000
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	4,043,000	8,104,000	5,000,000	5,256,000	8,141,000	5,025,000	88,000	51,000	26,000
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	717,000	967,000	1,333,000	769,000	1,178,000	1,450,000	390,639	179,639	62,639
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	10,106,000	5,584,000	4,168,000	9,784,000	5,700,000	4,917,000	1,306,000	1,190,000	441,000
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	10,015,000	7,872,000	4,917,000	10,480,000	7,609,000	5,217,000	62,000	325,000	25,000
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	0	0	1,000,000	334,000	333,000	1,333,000	951,000	618,000	285,000
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	3,521,000	5,164,000	7,550,000	3,499,000	5,357,000	7,583,000	259,202	66,202	33,202
	Hela Provincial Government									
859	<b>Hela Infrastructure Development Funds Trust Account</b>	0	0	0	93	93	93	58,910	58,817	58,724
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	19,252,846	N/A	N/A
	Hela Transitional Authority									
761	<b>Hela Transitional Authority Infrastructure Development</b>	0	0	0	133	133	133	98,466	98,466	98,466
	Department of Higher Education, Research, Science and Technology									
773	<b>Office of Higher Education Sector Improvement Programme</b>	7,071,038	2,267,061	1,000,000	2,756,796	12,000,000	1,900,000	12,685,423	2,952,484	2,052,484
849	Western Pacific University Project	0	0	0	4,234,000	0	0	0	0	0

## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
	<b>Independent Public Business Corporation</b>									
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	N/A	485,861	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
	<b>Department of Implementation and Rural Development</b>									
758	UNPNG Major Development Project Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Department of Information and Communication</b>		0			0	0	0		
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	0	0	0	0	1,180,134	0	4,121,487	2,941,353	2,941,353
	<b>Department of Labour and Industrial Relations</b>									
187	Nat.Apprenticeship & Trade Testing Board	N/A	N/A	N/A	N/A	N/A	N/A	25,153	N/A	N/A
	<b>Department of Mineral Policy and Geohazards Management</b>									
477	National Programme	0	0	0	138	138	138	99,650	99,512	99,374
589	Mining Sec.Inst.Strenth.Tech.Ass-IBRD	0	0	0	318,729	0	0	0	0	0
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	201,910	N/A	N/A
	<b>Morobe Provincial Government</b>									
455	Lae Sieng Trust	N/A	N/A	N/A	N/A	N/A	N/A	8,178	N/A	N/A
	<b>National Agriculture Quarantine &amp; Inspection Authority (NAQIA)</b>									
145	Agriculture Protection Qtine Proj-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	1,727,276	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	208,577	N/A	N/A
	<b>National Airports Corporation</b>									
616	Civil Aviation Development Investment Pr National Capital District	N/A	N/A	N/A	N/A	N/A	N/A	5,973,393	N/A	N/A







## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	15,906,000	7,000,000	0	15,672,000	7,764,000	0	1,509,000	745,000	745,000
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	21,330,000	27,000	0	3,307,000	6,424,000	0	11,724,000	5,327,000	5,327,000
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	0	1,000,000	0	2,001,000	0	0	6,599,000	7,599,000	7,599,000
792	Road, Maintenance and Rehabilitation Project 2	42,532,000	50,283,000	35,164,000	43,464,000	43,317,000	35,160,000	(6,970,000)	(4,000)	0
793	LAE - NADZAB Section Reconstruction Project Trust	0	0	0	3,625,000	0	0	0	0	0
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	23,569,000	6,267,000	8,200,000	23,933,000	15,028,000	1,000,000	1,605,000	(7,156,000)	44,000
833	Road Maintenance And Rehabilitation Project II - Milne Bay Drawing A/c	14,667,000	18,722,000	33,081,000	33,834,000	36,469,000	0	(52,248,000)	(69,995,000)	(36,914,000)
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	0	2,002,000	0	0	0	0	0	2,002,000	2,002,000
868	Road Maintenance and Rehabilitation Project II Trust Account	56,216,000	17,423,000	10,000,000	54,117,000	13,796,000	10,000,000	2,099,000	5,726,000	5,726,000
871	Mendi Airport Redevelopment Project Trust Account	0	0	0	1,074,000	1,000	0	8,016,000	8,015,000	8,015,000
	Revenue	308,193,103	306,566,292	447,378,772	355,352,172	287,606,836	322,072,938			
	Department of Agriculture & Livestock									
3	DPI Colleges Trust Account	0	0	0	18,000	0	0	0	0	0
76	2KR Aid Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	62,940	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	846,652	N/A	N/A
	Central Supply and Tenders Board									
	East New Britain Provincial Government							0		
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	N/A	N/A	N/A	N/A	N/A	N/A	695,250	N/A	N/A
	Electoral Commission									
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,810,566	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Government Printing Office									
243	Government Printing Office	8,213,622	10,500,000	11,000,000	5,679,230	8,500,000	8,900,000	4,770,366	6,770,366	8,870,366
784	Government Printing Office	0	0	0	0	295,729	0	295,729	0	0
	Department of Health			0			0	0		
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	N/A	21,037	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	0	422,172	464,390	0	329,221	173,349	64,639	157,590	448,631

## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
776	National Capital District Urban Health Centres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Department of Industrial Relations</b>									
479	Work Permit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	18,486,461	N/A	N/A
629	PNG Independence Fellowship Scheme Trust	0	0	0	2	73	0	73	0	0
	<b>Office of the Insurance Commissioner</b>									
211	Insurance Commissioner's Trust	0	3,845,000	4,000,000	0	4,398,000	4,500,000	5,251,545	4,751,545	4,751,545
	Internal Revenue Commission									
248	National Value Added Tax Trust	42,711,000	Nil	250,000,000	2,638,000	Nil	255,000,000	104,767,000	18,000,000	13,000,000
248	<b>Central Provincial VAT Trust</b>	Nil	Nil	770,500	Nil	Nil	750,000	Nil	2,650	23,150
248	East New Britain Provincial VAT Trust	Nil	Nil	8,800,650	Nil	Nil	9,700,000	Nil	957,500	58,150
248	Eastern Highlands Provincial VAT Trust	Nil	Nil	3,450,200	Nil	Nil	3,500,000	Nil	230,500	180,700
248	<b>East Sepik Provincial VAT Trust</b>	Nil	Nil	4,350,100	Nil	Nil	4,350,000	Nil	91,000	91,100
248	Enga Provincial VAT Trust	Nil	Nil	810,704	Nil	Nil	750,000	Nil	8,500	69,204
248	<b>Gulf Provincial VAT Trust</b>	Nil	Nil	420,500	Nil	Nil	415,000	Nil	4,500	10,000
248	Hela Provincial VAT Trust	Nil	Nil	220,450	Nil	Nil	220,000	Nil	2,700	3,150
248	Jiwaka Provincial VAT Trust	Nil	Nil	160,900	Nil	Nil	215,000	Nil	60,250	6,150
248	Madang Provincial VAT Trust	Nil	Nil	3,450,800	Nil	Nil	4,300,000	Nil	990,000	140,800
248	Manus Provincial VAT Trust	Nil	Nil	4,850,950	Nil	Nil	4,900,000	Nil	60,100	11,050
248	Milne Bay Provincial VAT Trust	Nil	Nil	2,480,500	Nil	Nil	2,500,000	Nil	170,500	151,000



## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
273	Works Suspense Outside Operations	55,666,000	23,995,000	1,000,000	103,404,000	18,716,000	1,000,000	(20,156,000)	(14,877,000)	(14,877,000)
450	Plant and Transport Board (PTB) TA	15,749,000	3,715,000	14,111,000	19,711,000	3,298,000	7,650,000	(1,356,000)	(939,000)	5,522,000
	Office of the Workers' Compensation									
803	Workers' Compensation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,179,202	N/A	N/A
	Royalty	5,509,852,129	5,413,741,553	6,022,839,920	5,523,060,203	5,484,005,776	6,116,775,322			
	<b>Department of Mineral Policy and Geohazards Management</b>									
545	Western Prov CMCA Region People Divid TA	278,014	278,508	282,000	41,870	15,041,560	41,568	278,141,709	263,378,658	263,619,090
546	<b>Western Prov CMCA Region Div-Non CMCA</b>	223,880,218	334,968	335,000	19,469	50,200	50,240	223,891,529	224,176,297	224,461,057
	Department of Petroleum & Energy									
496	<b>Hides Petroleum Royalty</b>	1,113,449	3,000,000	3,000,000	4,295,314	3,000,000	1,000,000	6,708,236	6,708,236	8,708,236
497	Central Moran Petroleum Development Trust	7,856,866	12,000,000	10,000,000	13,670,570	10,000,000	3,000,000	68,174,198	70,174,198	77,174,198
498	Moran Petroleum Royalty	18,346,000	6,000,000	6,000,000	20,268,000	6,000,000	10,690,393	14,921,065	14,921,065	10,230,672
501	Kutubu Petroleum Royalty T/A	9,881,925	28,000,000	24,000,000	5,197	29,000,000	7,000,000	33,331,445	32,331,445	49,331,445
537	Gobe Landowners Benefit T/A	<b>2,235,309</b>	<b>3,000,000</b>	<b>11,000,000</b>	<b>4,875,905</b>	<b>4,000,000</b>	<b>4,000,000</b>	13,132,250	12,132,250	19,132,250

## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
827	<b>North West Moran Petroleum Royalty Trust Account</b>	32,997	100,000	100,000	237	45	90	456,035	555,990	655,900
829	<b>South East Mananda (SEM) Petroleum Royalty Trust Account</b>	11,715	20,000	20,000	176	60	100	102,506	122,446	142,346
830	South East Mananda (SEM) Development Levy Trust Account	0	4,000	4,000	171	60	100	24,998	28,938	32,838
851	PNG LNG Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	14,479,814	N/A	N/A
856	PNG LNG Project Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	171,140,814	N/A	N/A
	<b>New Ireland Provincial Government</b>									
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	15,628,548	N/A	N/A
	<b>PNG Forest Authority</b>							-		
548	Log Export Development Levy Department of Treasury	N/A	N/A	N/A	N/A	N/A	N/A	17,768,225	N/A	N/A
								-		
821	Sinivit Landowners Royalty Trust Account	0	0	21,365	100	600,218	300	761,975	161,757	182,822
861	<b>Yulai Future Generation Trust Account</b>	Nil	200,000	200,500	0	41,988	100,382	797,322	955,334	1,055,452
862	Misima Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	7,585,944	N/A	N/A
	Special Purpose Trusts	263,703,387	53,037,476	55,042,865	43,177,213	67,734,171	25,883,263			
	Autonomous Region of Bougainville									
590	Bougainville Weapons disposal Trust Account	0	0	0	120	120	120	17,075	16,955	16,835
738	<b>Autonomous Bougainville Government Mining Department T/A</b>	N/A	N/A	N/A	N/A	N/A	N/A	72,728	N/A	N/A
621	Bougainville Kina for Kina Scheme Account	0	0	0	211	120	120	21,733	21,613	21,493
	<b>Department of Community Development</b>									
878	Child Protection Trust Account East New Britain Provincial Government	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
526	Govt's Funding of Resettlement of Volcano Victims	0	0	0	260	150	150	154,269	154,119	153,969
599	ENB Cocoa Pod Borer Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
540	Fisheries and Marine Resources Department of Education	N/A	N/A	N/A	N/A	N/A	N/A	4,444	N/A	N/A
713	Tuition Fee Education Trust Account	498,500,000	674,000,000	680,000,000	504,700,000	615,089,146	650,000,000	12,500,000	71,410,854	101,410,854
713	Tuition Fee Free Education (BSP Subsidiary 1)	402,466,872	422,590,216	443,719,726	395,726,976	415,513,325	436,288,992	25,123,525	32,200,415	39,631,150
713	Tuition Fee Free Education (ANZ Subsidiary 2)	23,620,767	24,801,805	26,041,895	18,290,677	19,205,211	20,165,472	6,093,390	11,689,983	17,566,407
713	<b>Tuition Fee Free Education (WPAC Subsidiary 3)</b>	30,615,375	32,146,144	33,753,451	28,841,876	30,283,970	31,798,168	2,095,406	3,957,580	5,912,863
790	Tuition Fee Education Trust Account - Commodity	90,432,741	70,366,722	70,366,722	160,428	160,000,000	70,360,000	90,282,679	649,401	656,123

## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
	Component									
879	UNICEF Education Trust Account	0	111,169	10,881,930	70	102,175	10,881,930	30	9,024	9,024
	Department of Finance									
491	<b>Manam Disaster Resettlement Trust</b>	-	-	0	312	312	312	1,116,974	1,116,662	1,116,350
624	Infrastructure Development (UBSA) Account	0	0	0	0	0	0	49,115,200	49,115,200	49,115,200
624	<b>Infrastructure Development (UBSA) Subsidiary Account</b>	N/A	N/A	N/A	N/A	N/A	N/A	1,390,648	N/A	N/A
631	PDL1 Hides LBBSA - BDG Account	N/A	N/A	N/A	N/A	N/A	N/A	1,086,544	N/A	N/A
638	<b>PDL8 - Angore LBBSA BDG Accounts</b>	N/A	N/A	N/A	N/A	N/A	N/A	11,999,015	N/A	N/A
708	Institute of Certified Management Accountants T/A	0	0	0	127	0	749	749	749	0
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	21,562	N/A	N/A
870	<b>2017 PNG National General Election Finance, Procurement, Personnel and</b>	675,541,690	20,092,400	0	692,017,626	3,784,100	16,374,054	65,754	16,374,054	0
884	Department of Finance Infrastructure Project Trust Account	25	8,600	1,500,000	813,231	563,255	1,500,000	625,463	70,808	70,808
890	2018 Earthquake Disaster Restoration Trust Account	0	95,335,293	194,607,520	0	75,932,515	194,607,520	-	19,402,778	19,402,778
	Department of Higher Education, Research, Science and Technology									
519	Govt's funding of Rehab of Higher Ed Sector	1,019,384	10,000,000	12,200,000	6,421,241	18,000,000	13,000,000	10,682,882	2,682,882	1,882,882
772	Trade Skill Scholarships	2,136,513	10,000,000	15,500,000	11,089,030	10,000,000	12,500,000	262,559	262,559	3,262,559
867	<b>Student Service Disbursement Transaction Trust Account (SSDTTA)</b>	4,000,000	2,308,283	7,097,810	4,000,010	3,000,000	7,000,000	1,075,123	383,406	481,216
	Department of Justice & Attorney General									
710	<b>Task Force Sweep (National Planning) T/A</b>	N/A	N/A	N/A	N/A	N/A	N/A	2,155	N/A	N/A
875	Department of Justice & Attorney General Trust Account	0	1,760,911	1,925,357	0	2,159,672	1,225,357	-	700,619	301,858



## TRUST ESTIMATES

Legacy Code	Project	Receipts			Payments			End of Year Balances		
		Actuals	Estimate		Actuals	Estimate		Actual	Estimate	
	Madang Provincial Government							-		
492	<b>Manam Disaster Humanitarian Implementation Trust Account</b>	0	0	0	26,005	0	0	-	0	0
572	<b>Governor General's HIV/AIDS T A</b>	0	0	0	189,178	0	0	-	0	0
	Southern Highlands Provincial Government									
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	56,279	56,159	56,039
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	0	0	0	156	156	156	2,699,037	2,698,881	2,698,725
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	0	0	0	120	120	120	3,615	3,495	3,375
745	<b>South Hides PDL 7 Infrastructure Development Grant (IDG) T/A</b>	0	0	0	120	120	120	123,711	123,591	123,471
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	0	0	360	22,796	120	120	(120)	(240)	0
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	0	0	0	282	120	120	11,718	11,598	11,478
		1,728,333,367	1,605,272,168	1,594,644,771	1,663,881,097	1,577,077,665	1,561,337,043			
	<b>Temporary Holding Accounts</b>									
	Department of Finance									
531	Child Maintenance	0	250,000	400,000	0	20,000	50,000	-	230,000	580,000
532	Bail & Court Order Compensation Trust	0	80,000	200,000	0	70,000	180,000	-	10,000	30,000
		0	330,000	600,000	0	90,000	230,000			
	Beneficiary Trusts									
	<b>Public Curators Office</b>									
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,409,805	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 1	N/A	N/A	N/A	N/A	N/A	N/A	337,191	N/A	N/A
		0	193,673	270,000	0	152,102	200,000			
	<b>GRAND TOTAL</b>	<b>7,810,081,986</b>	<b>7,378,947,489</b>	<b>8,120,506,328</b>	<b>7,585,470,684</b>	<b>7,416,514,448</b>	<b>8,026,298,566</b>	<b>1,835,702,582</b>	<b>1,263,890,056</b>	<b>1,336,929,059</b>



DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
<b>01. REVENUE TRUSTS</b>					
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
330-008 / 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
330-010 / 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
330-017 / 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
330-021	Accountants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commissi	Grants, Proceeds from sale of Various electoral publications / materials
330-038	Police Messing Trust	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
330-039	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
330-083 / 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
330-086 / 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
330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies
330-222	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.
330-243	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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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.
330-248	National Value Added Tax	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues
330-273	Works Suspense Outside Operations	Works	Public Finances (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works
330-450	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.
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
330-494	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
330-538	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
330-549	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
330-629	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 project	Fees, Gifts, donors & Grants
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
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operat	Customs Officers Merchant Overtime
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
330-730	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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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 charge	Fees / Donations
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 o	Government Print Office Trust Account
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	Turnover tax
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.
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees
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	Customs duty & tax collections
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	Rentals
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
330-876	Apaption to Climate Change & Sustainable Energy	Office Climate Chand & Sustainable	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.
<b>02. BENEFICIARY INVESTMENT TRUSTS</b>					
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.
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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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
<b>03. ROYALTY TRUSTS</b>					
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
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
330-548	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
330-732	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
330-821	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 LL	Royalties
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 cove	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 payme	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 cove	Royalties

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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 cove	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 Developmen	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	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 act	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
<b>04. TEMPORARY HOLDING TRUSTS</b>					
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
<b>05. SPECIAL PURPOSE TRUSTS</b>					
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
330-405	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
330-407	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
330-443	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
330-486	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
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-526	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
330-540	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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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
330-569	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
330-572	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
330-575	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
330-590	Bougainville Weapons disposal Trust Account	Bougainville Provincial Government	Public Finances (Management ) Act, 2015	To hold and expend funds received from time to time from foreign aid donors, appropriations from Department of Treasury and Planning, transfers from Bougainville Interim Government and other Government agencies for the purpose of Weapons Disposal and other	GoPNG, Foreign aid, Bougainville Peace & Restoration Office Bougainville Interim Government
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 Governeme	GoPNG, Other agencies of the Private Sector
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.
330-621	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 sch	Autonomous Bougainville Government and other source.
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
330-630	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.
330-631	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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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	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
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natu	Charity and Donations
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
330-710	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
330-713	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
330-723	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
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for periodic cash calls for the PNG LNG Additional Financin	GoPNG
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
330-740	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					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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
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
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua	GoPNG
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
330-790	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
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, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training	GoPNG
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
330-832	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
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST schol	Donor Agencies, Corporate entities, Government agencies and individuals



DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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.
330-878	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
330-879	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 secto	UNICEF
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.
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	Department of Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG
330-888	Asia Pacific Economic Cooperation (APEC) Security Trust Account	Department of Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG
330-889	Rural Service Delivery Project	Department of Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastructure and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Agreement date	Donor/GoPNG
330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency(SOE) as well as paying Administrative costs in order to restore	GoPNG, Donors Agencies, Development Partners and Other sources.,
330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finances (Management) Act, 1995	Shall be to receive,hold and expand moneys in Trust in in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Oganic Law on Peace-Building in Bougainville in accordance wi	GoPNG
<b>06. PROJECT TRUSTS</b>					
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)
330-033	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
330-152 / 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
330-159 / 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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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
330-272	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.
330-278	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
330-447	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
330-451	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
330-454	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
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments
330-465	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
330-468	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
330-472	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
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG
330-478	PNG Environment Protection Trust Account	Environment & Conservation	Public Finances (Management) Act, 1995	TO hold monies for the environment protection project	GoPNG
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG
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
330-542	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
330-560	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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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
330-571	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
330-582	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
330-589	Mining Sec.Inst.Strenth.Tech.Assistance - GoPNG	Mineral Resource Authority	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and to pay from the funds thus held in the Trust Account all Government expenditures for the Mining Sector Institutional Strengthening Technical Assistance project cover	GoPNG
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
330-592	Mining Sec.Inst.Strenth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement	International Development Association
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 financ	International Development Association (IDA)
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 wit	Development Partners or 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 budge	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 239	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 23	Asian Development Bank
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 o	GoPNG

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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	GoPNG
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	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	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 b	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 relat	GoPNG and Asian Development Bank
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 (	GoPNG
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 co	GoPNG
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 App	GoPNG & World Bank
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 th	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 f	World Bank

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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 C	World Bank
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	World Bank
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
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines an	GoPNG
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
330-747	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
330-749	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.
330-751	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 condi	Asian Development Bank
330-753	Microfinance Expansion Project (Ausaid Grant 0226)	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Grant for the Project held in the First Generation Imrest Account with Bank of PNG, and to pay from the funds held in the Imprest Account, all expenditure fro the Project subject to the terms and condition of the Grand	Asian Development Bank
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
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

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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	GoPNG
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	GoPNG
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
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 In	Grants, Loan drawn down, GoPNG
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 th	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 Lo	GoPNG
330-765	ADB Rural Primary Health Services Delivery Project Special Accounjt (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through ADB Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the Rural Primary Health Services Delivery Project subject to th	Asian Development Bank
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 t	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 expendit	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 L	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 Pro	Asian Development Bank

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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 inve	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	GoPNG
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 rehabi	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 t	GoPNG
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	GoPNG
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 sub	China Exim Bank Counterpart funding by 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
330-800	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 a	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
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and	GoPNG

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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	World Bank
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 whi	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	Development Partners
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
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, Defenc	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	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.	
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose of sharing the risk incurred by qualified Partner	ADB
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	GoPNG, East Sepik Provincial Government
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
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
330-840	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



DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
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 Man	JICA & 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
330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from time to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU) which will be on going as approved by NEC Meeting No: 09/2014, D	GoPNG
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	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	GoPNG
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
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	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 for the Tsak Valley Electricity system covered by	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 in the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (M	New Zealand Government