



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2D

2020 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

“.....”

FOR THE YEAR ENDING 31st DECEMBER, 2020

PRESENTED BY

**HON. IAN LING-STUCKEY. CMG. MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2020 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2d

Table of Contents

SECTION (I) DETAILS OF EXPENDITURE - STATUTORY AUTHORITIES	6
502 OFFICE OF THE AUDITOR GENERAL	1
503 OMBUDSMAN COMMISSION	5
505 NATIONAL RESEARCH INSTITUTE	12
506 NATIONAL TRAINING COUNCIL	16
507 NATIONAL ECONOMIC & FISCAL COMMISSION	20
509 BORDER DEVELOPMENT AUTHORITY	24
510 LEGAL TRAINING INSTITUTE	28
511 OFFICE OF CLIMATE CHANGE AND DEVELOPMENT	33
512 UNIVERSITY OF PAPUA NEW GUINEA	40
513 UNIVERSITY OF TECHNOLOGY	46
514 UNIVERSITY OF GOROKA	56
515 UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES	64
516 PNG SPORTS FOUNDATION	71
517 NATIONAL NARCOTICS BUREAU	80
518 PNG MARITIME COLLEGE	84
519 NATIONAL AIDS COUNCIL SECRETARIAT	88
520 INSTITUTE OF MEDICAL RESEARCH	95
521 NATIONAL YOUTH DEVELOPMENT AUTHORITY	103
522 CONSTITUTIONAL & LAW REFORM COMMISSION	108
523 PAPUA NEW GUINEA ACCIDENTS INVESTIGATION COMMISSION	114
524 KUMUL CONSOLIDATED HOLDINGS	119
525 NATIONAL BROADCASTING COMMISSION	125
526 NATIONAL MARITIME SAFETY AUTHORITY	131
530 INVESTMENT PROMOTION AUTHORITY	136
531 SMALL & MEDIUM ENTREPRISES CORPORATION	143
532 NAT INSTITUTE OF STANDARDS & INDUSTRIAL TECHNOLOGY	147
533 INDUSTRIAL CENTRES DEVELOPMENT CORP	152
535 MINERAL RESOURCES AUTHORITY	156
536 KOKONAS INDASTRY KOPRATION	165
537 NATIONAL AIRPORTS CORPORATION	174
538 PAPUA NEW GUINEA AIR SERVICES LIMITED	181
539 NATIONAL MUSEUM & ART GALLERY	185
541 NATIONAL HOUSING CORPORATION	190
542 NATIONAL CULTURAL COMMISSION	195
543 NATIONAL DEVELOPMENT BANK	203
544 PNG DATACo	207
545 RURAL AIRSTRIP AUTHORITY	214
546 PNG POWER LIMITED	220
547 TELIKOM (PNG) LIMITED	232
549 OFFICE OF COASTAL FISHERIES DEVELOPMENT AGENCY	236
551 PNG NATIONAL FISHERIES AUTHORITY	241
553 FRESH PRODUCE DEVELOPMENT COMPANY	250
554 PNG COFFEE INDUSTRY CORPORATION	261
557 PNG NATIONAL FOREST AUTHORITY	271
558 TOURISM PROMOTION AUTHORITY	280
559 PNG OIL PALM INDUSTRY CORPORATION	286

562	NATIONAL AGRICULTURE RESEARCH INSTITUTE.....	291
563	NATIONAL AGRICULTURE QUARANTINE & INSPECTION AUTHORITY	297
565	CIVIL AVIATION SAFTY AUTHORITY	302
566	PNG COCOA BOARD.....	306
567	NATIONAL ROAD AUTHORITY	317
569	INDEPENDENT CONSUMER & COMPETITION COMMISSION	321
603	EAST NERW BRITAIN PROVINCIAL HEALTH AUTHORITY	325
605	WESTERN PROVINCIAL HEALTH AUTHORITY	332
607	EAST SEPIK PROVINCIAL HEALTH AUTHORITY	339
608	MADANG PROVINCIAL HEALTH AUTHORITY	349
609	MOROBE PROVINCIAL HEALTH AUTHORITY	359
611	JIWAKA PROVINCIAL HEALTH AUTHORITY	368
616	GULF PROVINCIAL HEALTH AUTHORITY.....	374
619	ORO PROVINCIAL HEALTH AUTHORITY.....	381
	SUMMARY - STATUTORY AUTHORITIES.....	391
SECTION (II) DETAILS OF EXPENDITURE - PROVINCIALGOVERNMENTS.....		392
571	FLY RIVER PROVINCIAL GOVERNMENT	393
572	GULF PROVINCIAL GOVERNMENT	394
573	CENTRAL PROVINCIAL GOVERNMENT	395
574	NATIONAL CAPITAL DISTRICT	396
575	MILNE BAY PROVINCIAL GOVERNMENT.....	397
576	ORO PROVINCIAL GOVERNMENT.....	398
577	SOUTHERN HIGHLANDS PROVINCIAL GOVERNMENT	399
578	ENGA PROVINCIAL GOVERNMENT	400
579	WESTERN HIGHLANDS PROVINCIAL GOVERNMENT	401
580	SIMBU PROVINCIAL GOVERNMENT.....	402
581	EASTERN HIGHLANDS PROVINCIAL GOVERNMENT	403
582	MOROBE PROVINCIAL GOVERNMENT	404
583	MADANG PROVINCIAL GOVERNMENT.....	406
584	EAST SEPIK PROVINCIAL GOVERNMENT	407
585	SANDAUN PROVINCIAL GOVERNMENT	409
586	MANUS PROVINCIAL GOVERNMENT.....	410
587	NEW IRELAND PROVINCIAL GOVERNMENT	411
588	EAST NEW BRITAIN PROVINCIAL GOVERNMENT.....	412
589	WEST NEW BRITAIN PROVINCIAL GOVERNMENT	413
590	BOUGAINVILLE AUTONOMOUS GOVERNMENT	414
591	HELA PROVINCIAL GOVERNMENT	415
592	JIWAKA PROVINCIAL GOVERNMENT	416
	SUMMARY - PROVINCIAL GOVERNMENTS	417
SECTION (III) DETAILS OF DEBT SERVICES		418
299	FINANCE AND TREASURY - PUBLIC DEBT CHARGES	419
	SUMMARY - DEBT SERVICES	457
	GRAND TOTAL - ALL APPROPRIATIONS.....	458
SECTION (IV) DETAILS OF TRUST ACCOUNTS		459
	TRUST ACCOUNTS DETAIL	461

SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

502	Office of the Auditor General	502
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Public Finance Management	18,237.3	19,812.2	25,272.0	26,836.0	29,341.0	31,601.0
Program	Audit Services	18,237.3	19,812.2	25,272.0	26,836.0	29,341.0	31,601.0
10739	Inspecting & Auditing Services Transfer	18,237.3	19,812.2	25,272.0	26,836.0	29,341.0	31,601.0
Grand Total		18,237.3	19,812.2	25,272.0	26,836.0	29,341.0	31,601.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	13,716.7	13,498.0	15,134.0	16,070.0	17,570.0	18,923.0
211	Salaries and Allowances	13,654.9	13,436.2	15,075.2	16,008.0	17,502.0	18,850.0
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	58.8	62.0	68.0	73.0
22	Goods & Services	2,740.2	3,730.6	8,114.6	8,617.0	9,421.0	10,147.0
222	Travel and Subsistence	1,440.2	2,482.6	2,717.9	2,886.0	3,155.0	3,398.0
225	Transport and Fuel	100.0	96.0	300.9	320.0	350.0	377.0
227	Other Operational Expenses	1,200.0	1,152.0	5,095.8	5,411.0	5,916.0	6,372.0
23	Utilities, Rentals and Property Costs	1,433.0	1,440.0	1,428.3	1,517.0	1,659.0	1,787.0
232	Rentals of Property	1,433.0	1,440.0	1,428.3	1,517.0	1,659.0	1,787.0
25	Grants Subsidies and Transfers	197.5	189.6	266.6	283.0	309.0	333.0
251	Membership Fees, Subscriptions & Contribution	197.5	189.6	266.6	283.0	309.0	333.0
27	Capital Formation	149.9	954.0	328.5	349.0	382.0	411.0
271	Office Equipments, Furniture & Fittings	149.9	954.0	328.5	349.0	382.0	411.0
Grand Total		18,237.3	19,812.2	25,272.0	26,836.0	29,341.0	31,601.0

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

Program: Audit Services

Program Objectives:

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

Program Description:

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

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

10739 Inspecting & Auditing Services Transfer

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

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	13,716.7	13,498.0	15,134.0
211	Salaries and Allowances	13,654.9	13,436.2	15,075.2
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	58.8
22	Goods & Services	2,740.2	3,730.6	8,114.6
222	Travel and Subsistence	1,440.2	2,482.6	2,717.9
225	Transport and Fuel	100.0	96.0	300.9
227	Other Operational Expenses	1,200.0	1,152.0	5,095.8
23	Utilities, Rentals and Property Costs	1,433.0	1,440.0	1,428.3
232	Rentals of Property	1,433.0	1,440.0	1,428.3
25	Grants Subsidies and Transfers	197.5	189.6	266.6
251	Membership Fees, Subscriptions & Contribution	197.5	189.6	266.6
27	Capital Formation	149.9	954.0	328.5
271	Office Equipments, Furniture & Fittings	149.9	954.0	328.5
29	Write Offs and Depreciation	-13,561.6	0.0	0.0
299	Trust Expenditure	-13,561.6	0.0	0.0
GRAND TOTAL		4,675.7	19,812.2	25,272.0

B: Other Data in 2020

- 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.

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Legal System Management and Representation	19,131.6	24,057.9	26,974.5	28,645.0	31,319.0	33,730.0
Program	Investigation of Citizen's Complaints	19,131.6	24,057.9	26,974.5	28,645.0	31,319.0	33,730.0
10740	Investigation of Citizen's Complaints Transfers	19,131.6	24,057.9	26,974.5	28,645.0	31,319.0	33,730.0
Main Program	Law Courts And Judicial Operations			2,000.0			
Program	Information Technology			2,000.0			
23250	Ombudsman Commission Case Management System			2,000.0			
Main Program	Miscellaneous Law and Order Services	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Investigation of Citizen's Complaints	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22596	OC Institutional Housing	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		21,131.6	26,057.9	30,974.5	30,645.0	33,319.0	35,730.0

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	14,748.3	18,130.0	20,104.8	21,350.0	23,343.0	25,140.0
211	Salaries and Allowances	11,950.6	12,312.3	13,654.9	14,500.0	15,853.0	17,074.0
214	Leave fares	323.5	323.5	358.6	381.0	417.0	449.0
215	Retirement Benefits, Pensions, Gratuities	2,451.4	5,471.4	6,066.0	6,442.0	7,043.0	7,585.0
217	Contract Officers Education Benefits	22.8	22.8	25.3	27.0	30.0	32.0
22	Goods & Services	3,516.8	5,096.1	8,278.3	6,654.0	7,256.0	7,799.0
220	Goods & Services				200.0	200.0	200.0
222	Travel and Subsistence	1,821.3	3,088.5	3,890.1	4,131.0	4,516.0	4,864.0
223	Office Materials and Supplies	139.6	134.0	127.5	135.0	148.0	159.0
224	Operational Materials and Supplies	27.2	26.1	24.8	26.0	28.0	30.0
225	Transport and Fuel	249.2	239.2	227.6	242.0	265.0	285.0
227	Other Operational Expenses	1,012.1	971.6	1,852.4	1,277.0	1,396.0	1,504.0
228	Training	267.4	636.7	2,155.9	643.0	703.0	757.0
23	Utilities, Rentals and Property Costs	615.6	591.0	562.3	597.0	653.0	703.0
232	Rentals of Property	475.5	456.5	434.3	461.0	504.0	543.0
233	Routine Maintenance	140.1	134.5	128.0	136.0	149.0	160.0
25	Grants Subsidies and Transfers	72.9	70.0	66.6	71.0	78.0	84.0
251	Membership Fees, Subscriptions & Contribution	72.9	70.0	66.6	71.0	78.0	84.0
27	Capital Formation	2,177.9	2,170.8	1,962.5	1,973.0	1,989.0	2,004.0
270	Capital Formation				1,800.0	1,800.0	1,800.0
271	Office Equipments, Furniture & Fittings	177.9	170.8	162.5	173.0	189.0	204.0
276	Construction, Renovation and Improvements	2,000.0	2,000.0	1,800.0			
Grand Total		21,131.5	26,057.9	30,974.5	30,645.0	33,319.0	35,730.0

503	Ombudsman Commission	503
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Main Program: Law Courts And Judicial Operations

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

23250 Ombudsman Commission Case Management System

503	Ombudsman Commission	503
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Project: 23250 Ombudsman Commission Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	450.0
228	Training	0.0	0.0	1,550.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Source of Funding: This program is fully funded by GoPNG.
2. PerformanceIndicator: Easy retrieval of data and reliable information to clients.

503	Ombudsman Commission	503
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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

503	Ombudsman Commission	503
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Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	14,748.3	18,130.0	20,104.8
211	Salaries and Allowances	11,950.6	12,312.3	13,654.9
214	Leave fares	323.5	323.5	358.6
215	Retirement Benefits, Pensions, Gratuities	2,451.4	5,471.4	6,066.0
217	Contract Officers Education Benefits	22.8	22.8	25.3
22	Goods & Services	3,516.8	5,096.1	6,078.3
222	Travel and Subsistence	1,821.3	3,088.5	3,890.1
223	Office Materials and Supplies	139.6	134.0	127.5
224	Operational Materials and Supplies	27.2	26.1	24.8
225	Transport and Fuel	249.2	239.2	227.6
227	Other Operational Expenses	1,012.1	971.6	1,202.4
228	Training	267.4	636.7	605.9
23	Utilities, Rentals and Property Costs	615.6	591.0	562.3
232	Rentals of Property	475.5	456.5	434.3
233	Routine Maintenance	140.1	134.5	128.0
25	Grants Subsidies and Transfers	72.9	70.0	66.6
251	Membership Fees, Subscriptions & Contribution	72.9	70.0	66.6
27	Capital Formation	177.9	170.8	162.5
271	Office Equipments, Furniture & Fittings	177.9	170.8	162.5
29	Write Offs and Depreciation	-18,005.5	0.0	0.0
299	Trust Expenditure	-18,005.5	0.0	0.0
	GRAND TOTAL	1,126.0	24,057.9	26,974.5

B: Other Data in 2020

1. Funded Positions: 153

Staffing Comprises: 122 Staff on Strength, & 31 Funded Vacancies only for 2020. Ombudsman Commission is also paying its 8 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.

503	Ombudsman Commission	503
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Project: 22596 OC Institutional Housing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	2,000.0	2,000.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: Fully constructed institutional houses in selected provinces in PNG to enhance capacity of Ombudsman Commission.

505	National Research Institute	505
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Social and Economic Fundamental Research	5,033.0	4,365.8	5,670.1	6,022.0	6,585.0	7,094.0
	Policy-Oriented Research	5,033.0	4,365.8	5,670.1	6,022.0	6,585.0	7,094.0
10741	National Research Institute Transfer	5,033.0	4,365.8	5,670.1	6,022.0	6,585.0	7,094.0
Grand Total		5,033.0	4,365.8	5,670.1	6,022.0	6,585.0	7,094.0

505	National Research Institute	505
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,346.5	3,418.7	3,852.6	4,091.0	4,473.0	4,818.0
211	Salaries and Allowances	2,406.5	2,478.7	2,793.3	2,966.0	3,243.0	3,493.0
214	Leave fares	274.8	274.8	309.7	329.0	360.0	388.0
215	Retirement Benefits, Pensions, Gratuities	582.7	582.7	656.7	697.0	762.0	821.0
217	Contract Officers Education Benefits	82.5	82.5	92.9	99.0	108.0	116.0
22	Goods & Services	1,499.1	443.3	1,338.3	1,422.0	1,555.0	1,676.0
222	Travel and Subsistence	114.6	82.1	78.1	83.0	91.0	98.0
223	Office Materials and Supplies	13.6	8.6	8.2	9.0	10.0	11.0
224	Operational Materials and Supplies	71.5	65.8	62.7	67.0	73.0	79.0
225	Transport and Fuel	28.1	26.1	24.9	26.0	28.0	30.0
226	Administrative Consultancy Fees	24.6	17.6	16.8	18.0	20.0	22.0
227	Other Operational Expenses	1,237.2	237.2	1,142.0	1,213.0	1,326.0	1,428.0
228	Training	9.5	5.9	5.6	6.0	7.0	8.0
23	Utilities, Rentals and Property Costs	187.4	503.7	479.3	509.0	557.0	600.0
231	Utilities		254.3	242.0	257.0	281.0	303.0
233	Routine Maintenance	187.4	249.4	237.3	252.0	276.0	297.0
Grand Total		5,033.0	4,365.7	5,670.2	6,022.0	6,585.0	7,094.0

505	National Research Institute	505
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Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

Program Objectives:

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

Program Description:

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

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

10741 National Research Institute Transfer

505	National Research Institute	505
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Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,346.5	3,418.7	3,852.6
211	Salaries and Allowances	2,406.5	2,478.7	2,793.3
214	Leave fares	274.8	274.8	309.7
215	Retirement Benefits, Pensions, Gratuities	582.7	582.7	656.7
217	Contract Officers Education Benefits	82.5	82.5	92.9
22	Goods & Services	1,499.1	443.3	1,338.3
222	Travel and Subsistence	114.6	82.1	78.1
223	Office Materials and Supplies	13.6	8.6	8.2
224	Operational Materials and Supplies	71.5	65.8	62.7
225	Transport and Fuel	28.1	26.1	24.9
226	Administrative Consultancy Fees	24.6	17.6	16.8
227	Other Operational Expenses	1,237.2	237.2	1,142.0
228	Training	9.5	5.9	5.6
23	Utilities, Rentals and Property Costs	187.4	503.7	479.3
231	Utilities	0.0	254.3	242.0
233	Routine Maintenance	187.4	249.4	237.3
29	Write Offs and Depreciation	-4,285.5	0.0	0.0
299	Trust Expenditure	-4,285.5	0.0	0.0
	GRAND TOTAL	747.5	4,365.7	5,670.2

B: Other Data in 2020

1. Approved Establishment is 60,

Staff on Strength: 46

Non-citizen staff: 3

Funded vacancy: 2

Unfunded vacancy: 9

2. Performance Indicators/Targets: Provide researched information to the government and the wider community for informed decision making. Also making available information for further research and development.

506	National Training Council	506
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Labour Employment and Industrial Relations Services	1,952.8	2,515.6	3,188.0	3,386.0	3,703.0	3,988.0
	National Training Policy on Skills	1,952.8	2,515.6	3,188.0	3,386.0	3,703.0	3,988.0
10743	National Training Council Transfers	1,952.8	2,515.6	3,188.0	3,386.0	3,703.0	3,988.0
Grand Total		1,952.8	2,515.6	3,188.0	3,386.0	3,703.0	3,988.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	899.3	1,298.3	1,845.9	1,961.0	2,144.0	2,309.0
211	Salaries and Allowances	827.0	1,088.6	1,237.3	1,314.0	1,437.0	1,548.0
212	Wages	2.7	10.0	11.2	12.0	13.0	14.0
214	Leave fares	15.0	54.1	60.7	65.0	71.0	76.0
215	Retirement Benefits, Pensions, Gratuities	54.6	145.6	536.7	570.0	623.0	671.0
22	Goods & Services	1,024.0	1,188.7	1,314.8	1,396.0	1,527.0	1,644.0
221	Domestic Travel and Subsistence	56.8	99.5	94.4	100.0	109.0	117.0
222	Travel and Subsistence	32.0	90.7	86.4	92.0	101.0	109.0
223	Office Materials and Supplies	28.0	26.9	25.6	27.0	30.0	32.0
225	Transport and Fuel	50.7	48.7	46.3	49.0	54.0	58.0
227	Other Operational Expenses	572.0	649.4	801.6	851.0	930.0	1,002.0
228	Training	284.5	273.5	260.5	277.0	303.0	326.0
23	Utilities, Rentals and Property Costs	22.0	21.1	20.1	21.0	23.0	25.0
233	Routine Maintenance	22.0	21.1	20.1	21.0	23.0	25.0
25	Grants Subsidies and Transfers	0.7	0.6	0.6	1.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.7	0.6	0.6	1.0	1.0	1.0
27	Capital Formation	7.0	6.7	6.4	7.0	8.0	9.0
271	Office Equipments, Furniture & Fittings	7.0	6.7	6.4	7.0	8.0	9.0
Grand Total		1,953.0	2,515.4	3,187.8	3,386.0	3,703.0	3,988.0

506	National Training Council	506
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Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

Program Objectives:

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

Program Description:

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

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

10743 National Training Council Transfers

506	National Training Council	506
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Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	899.3	1,298.3	1,845.9
211	Salaries and Allowances	827.0	1,088.6	1,237.3
212	Wages	2.7	10.0	11.2
214	Leave fares	15.0	54.1	60.7
215	Retirement Benefits, Pensions, Gratuities	54.6	145.6	536.7
22	Goods & Services	1,024.0	1,188.7	1,314.8
221	Domestic Travel and Subsistence	56.8	99.5	94.4
222	Travel and Subsistence	32.0	90.7	86.4
223	Office Materials and Supplies	28.0	26.9	25.6
225	Transport and Fuel	50.7	48.7	46.3
227	Other Operational Expenses	572.0	649.4	801.6
228	Training	284.5	273.5	260.5
23	Utilities, Rentals and Property Costs	22.0	21.1	20.1
233	Routine Maintenance	22.0	21.1	20.1
25	Grants Subsidies and Transfers	0.7	0.6	0.6
251	Membership Fees, Subscriptions & Contribution	0.7	0.6	0.6
27	Capital Formation	7.0	6.7	6.4
271	Office Equipments, Furniture & Fittings	7.0	6.7	6.4
29	Write Offs and Depreciation	-781.7	0.0	0.0
299	Trust Expenditure	-781.7	0.0	0.0
	GRAND TOTAL	1,171.3	2,515.4	3,187.8

B: Other Data in 2020

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

507	National Economic & Fiscal Commission	507
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management	1,928.0	3,451.6	5,088.0	5,403.0	5,907.0	6,363.0
Program	National Policy Formulation and Co-ordination Services	1,928.0	3,451.6	5,088.0	5,403.0	5,907.0	6,363.0
10744	National Economic & Fiscal Commission Transfers	1,928.0	3,451.6	5,088.0	5,403.0	5,907.0	6,363.0
Grand Total		1,928.0	3,451.6	5,088.0	5,403.0	5,907.0	6,363.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	113.7	1,937.5	2,172.1	2,306.0	2,521.0	2,716.0
211	Salaries and Allowances		1,630.7	1,918.0	2,037.0	2,227.0	2,399.0
212	Wages	81.4					
213	Overtime		12.5				
214	Leave fares	17.5	85.3	55.1	58.0	63.0	68.0
215	Retirement Benefits, Pensions, Gratuities		209.0	199.0	211.0	231.0	249.0
217	Contract Officers Education Benefits	14.8					
22	Goods & Services	1,654.3	1,391.6	2,799.4	2,973.0	3,250.0	3,500.0
222	Travel and Subsistence	732.2	633.6	1,458.0	1,548.0	1,692.0	1,822.0
223	Office Materials and Supplies	60.0	57.6	54.8	58.0	63.0	68.0
224	Operational Materials and Supplies	40.0	38.4	36.6	39.0	43.0	46.0
225	Transport and Fuel	70.0	67.2	64.0	68.0	74.0	80.0
226	Administrative Consultancy Fees	50.0	48.0	45.7	49.0	54.0	58.0
227	Other Operational Expenses	662.1	508.4	1,103.7	1,172.0	1,281.0	1,380.0
228	Training	40.0	38.4	36.6	39.0	43.0	46.0
23	Utilities, Rentals and Property Costs	70.0	67.2	64.0	68.0	74.0	80.0
233	Routine Maintenance	70.0	67.2	64.0	68.0	74.0	80.0
27	Capital Formation	90.0	55.3	52.7	56.0	62.0	67.0
271	Office Equipments, Furniture & Fittings	50.0	48.0	45.7	49.0	54.0	58.0
276	Construction, Renovation and Improvements	40.0	7.3	7.0	7.0	8.0	9.0
Grand Total		1,928.0	3,451.6	5,088.2	5,403.0	5,907.0	6,363.0

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10744 National Economic & Fiscal Commission Transfers

507	National Economic & Fiscal Commission	507
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Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	113.7	1,937.5	2,172.1
211	Salaries and Allowances	0.0	1,630.7	1,918.0
212	Wages	81.4	0.0	0.0
213	Overtime	0.0	12.5	0.0
214	Leave fares	17.5	85.3	55.1
215	Retirement Benefits, Pensions, Gratuities	0.0	209.0	199.0
217	Contract Officers Education Benefits	14.8	0.0	0.0
22	Goods & Services	1,654.3	1,391.6	2,799.4
222	Travel and Subsistence	732.2	633.6	1,458.0
223	Office Materials and Supplies	60.0	57.6	54.8
224	Operational Materials and Supplies	40.0	38.4	36.6
225	Transport and Fuel	70.0	67.2	64.0
226	Administrative Consultancy Fees	50.0	48.0	45.7
227	Other Operational Expenses	662.1	508.4	1,103.7
228	Training	40.0	38.4	36.6
23	Utilities, Rentals and Property Costs	70.0	67.2	64.0
233	Routine Maintenance	70.0	67.2	64.0
27	Capital Formation	90.0	55.3	52.7
271	Office Equipments, Furniture & Fittings	50.0	48.0	45.7
276	Construction, Renovation and Improvements	40.0	7.3	7.0
29	Write Offs and Depreciation	-1,331.2	0.0	0.0
299	Trust Expenditure	-1,331.2	0.0	0.0
	GRAND TOTAL	596.8	3,451.6	5,088.2

B: Other Data in 2020

- Staffing: 26 positions. Staff on Strength of 18 and 3 vacant positions.
- Casuals: 5
- Vehicles: 5
- 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.
- Footnote: NFI (That NEFC merge into Department of Treasury)
- Total additional of K0.9m under item 222 (GS). Break up is as follows: K0.5m for NEFC Cost of Service Study and K0.4M for NEFC regional workshop.

509	Border Development Authority	509
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program Program 11641	National/Provincial Governments Affairs Co-ordination	3,634.7	3,621.3				
	Border Administration, Assistance to Provinces & Refugees	3,634.7	3,621.3				
	Border Development Authority	3,634.7	3,621.3				
Grand Total		3,634.7	3,621.3				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,179.5	2,224.2				
211	Salaries and Allowances	1,494.3	1,519.4				
213	Overtime	200.0	200.0				
214	Leave fares	217.8	217.8				
215	Retirement Benefits, Pensions, Gratuities	267.4	287.0				
22	Goods & Services	635.8	610.3				
221	Domestic Travel and Subsistence	100.0	96.0				
222	Travel and Subsistence	50.0	48.0				
225	Transport and Fuel	50.0	48.0				
227	Other Operational Expenses	435.8	418.3				
23	Utilities, Rentals and Property Costs	819.4	786.7				
232	Rentals of Property	769.5	738.7				
233	Routine Maintenance	49.9	48.0				
Grand Total		3,634.7	3,621.2				

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

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

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

11641 Border Development Authority

509	Border Development Authority	509
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Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,179.5	2,224.2	0.0
211	Salaries and Allowances	1,494.3	1,519.4	0.0
213	Overtime	200.0	200.0	0.0
214	Leave fares	217.8	217.8	0.0
215	Retirement Benefits, Pensions, Gratuities	267.4	287.0	0.0
22	Goods & Services	635.8	610.3	0.0
221	Domestic Travel and Subsistence	100.0	96.0	0.0
222	Travel and Subsistence	50.0	48.0	0.0
225	Transport and Fuel	50.0	48.0	0.0
227	Other Operational Expenses	435.8	418.3	0.0
23	Utilities, Rentals and Property Costs	819.4	786.7	0.0
232	Rentals of Property	769.5	738.7	0.0
233	Routine Maintenance	49.9	48.0	0.0
29	Write Offs and Depreciation	-2,380.2	0.0	0.0
299	Trust Expenditure	-2,380.2	0.0	0.0
	GRAND TOTAL	1,254.5	3,621.2	0.0

B: Other Data in 2020

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.

510	Legal Training Institute	510
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	3,368.5	5,396.3	4,767.9	45,253.0	45,627.0	45,962.0
Program	Practice-Oriented Legal Education	3,368.5	5,396.3	4,767.9	45,253.0	45,627.0	45,962.0
10746	Practice-Orientated Legal Education Transfers	3,368.5	3,396.3	3,767.9	4,003.0	4,377.0	4,712.0
21416	Relocation of Legal Training Institute (LTI)		2,000.0	1,000.0	41,250.0	41,250.0	41,250.0
Grand Total		3,368.5	5,396.3	4,767.9	45,253.0	45,627.0	45,962.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,812.2	2,862.2	3,178.0	3,374.0	3,688.0	3,972.0
211	Salaries and Allowances	2,417.6	2,717.6	2,861.2	3,038.0	3,321.0	3,577.0
214	Leave fares	75.8	25.8	33.3	35.0	38.0	41.0
215	Retirement Benefits, Pensions, Gratuities	318.8	118.8	283.5	301.0	329.0	354.0
22	Goods & Services	322.0	300.0	367.3	392.0	430.0	462.0
222	Travel and Subsistence	49.7	50.0	47.6	51.0	56.0	60.0
223	Office Materials and Supplies	60.9	50.0	47.6	51.0	56.0	60.0
224	Operational Materials and Supplies	34.4	50.0	47.6	51.0	56.0	60.0
225	Transport and Fuel	30.6	50.0	47.6	51.0	56.0	60.0
227	Other Operational Expenses	146.4	100.0	176.9	188.0	206.0	222.0
23	Utilities, Rentals and Property Costs	35.6	560.0	357.1	1,311.0	1,317.0	1,322.0
230	Utilities, Rentals and Property Costs				1,250.0	1,250.0	1,250.0
233	Routine Maintenance	35.6	560.0	357.1	61.0	67.0	72.0
25	Grants Subsidies and Transfers	90.6	124.1	118.1	125.0	136.0	146.0
251	Membership Fees, Subscriptions & Contribution	13.6	24.1	23.0	24.0	26.0	28.0
255	Grants/Transfers to Individuals and Non-profit Organisations	77.0	100.0	95.1	101.0	110.0	118.0
27	Capital Formation	108.2	1,550.0	747.6	40,051.0	40,056.0	40,060.0
270	Capital Formation				40,000.0	40,000.0	40,000.0
271	Office Equipments, Furniture & Fittings	108.2	50.0	47.6	51.0	56.0	60.0
276	Construction, Renovation and Improvements		1,500.0	700.0			
Grand Total		3,368.6	5,396.3	4,768.1	45,253.0	45,627.0	45,962.0

510	Legal Training Institute	510
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Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

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

Program Description:

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

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

10746	Practice-Orientated Legal Education Transfers
21416	Relocation of Legal Training Institute (LTI)

510	Legal Training Institute	510
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Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,812.2	2,862.2	3,178.0
211	Salaries and Allowances	2,417.6	2,717.6	2,861.2
214	Leave fares	75.8	25.8	33.3
215	Retirement Benefits, Pensions, Gratuities	318.8	118.8	283.5
22	Goods & Services	322.0	300.0	367.3
222	Travel and Subsistence	49.7	50.0	47.6
223	Office Materials and Supplies	60.9	50.0	47.6
224	Operational Materials and Supplies	34.4	50.0	47.6
225	Transport and Fuel	30.6	50.0	47.6
227	Other Operational Expenses	146.4	100.0	176.9
23	Utilities, Rentals and Property Costs	35.6	60.0	57.1
233	Routine Maintenance	35.6	60.0	57.1
25	Grants Subsidies and Transfers	90.6	124.1	118.1
251	Membership Fees, Subscriptions & Contribution	13.6	24.1	23.0
255	Grants/Transfers to Individuals and Non-profit Organisations	77.0	100.0	95.1
27	Capital Formation	108.2	50.0	47.6
271	Office Equipments, Furniture & Fittings	108.2	50.0	47.6
29	Write Offs and Depreciation	-2,441.8	0.0	0.0
299	Trust Expenditure	-2,441.8	0.0	0.0
GRAND TOTAL		926.8	3,396.3	3,768.1

B: Other Data in 2020

1 Funded positions : 40

Staffing comprises: 33 Staff on Strength, 7 funded vacancies and 2 unattached.

LTI transited its payroll system from Chris 21 to Alesco payroll in pay period 4 of 2019. LTI is now live on Alesco payroll in compliance with the Non-Financial Instructions set out in Vol.1 of the 2019 Budget Book. LTI is highly commended for all its efforts in driving this course of action.

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

510	Legal Training Institute	510
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Project: 21416 Relocation of Legal Training Institute (LTI)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
233	Routine Maintenance	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	1,500.0	700.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

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.

511	Office of Climate Change and Development	511
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Environment Protection and Conservation Services	16,285.4	23,085.2	20,170.0	10,450.1	10,878.6	11,716.5
Program	Climate Change and Environment Sustainability	15,689.1	20,795.2	17,770.0	10,450.1	10,878.6	11,716.5
11955	Office of Climate Change and Development	5,673.1	6,335.2	9,370.0	9,950.1	10,878.6	11,716.5
22853	Building Resilience to Climate Change	10,016.0	14,460.0	8,400.0	500.0		
Program	Development & Implementation of Education Standards	596.3	2,290.0	2,400.0			
22975	Development of National GHG Inventories	596.3	2,290.0	2,400.0			
Grand Total		16,285.4	23,085.2	20,170.0	10,450.1	10,878.6	11,716.5

511	Office of Climate Change and Development	511
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,706.8	3,947.6	4,829.0	5,128.0	5,606.4	6,038.4
211	Salaries and Allowances	3,257.3	3,832.8	4,548.0	4,829.6	5,280.2	5,687.0
213	Overtime	32.3					
215	Retirement Benefits, Pensions, Gratuities	417.2	114.8	281.0	298.4	326.2	351.4
22	Goods & Services	12,390.6	18,518.4	14,722.0	4,664.9	4,553.5	4,904.1
220	Goods & Services				500.0		
221	Domestic Travel and Subsistence	201.1	202.9	203.0	215.6	235.7	253.8
222	Travel and Subsistence	229.1	184.1	184.0	195.4	213.6	230.1
223	Office Materials and Supplies	129.3	92.7	93.0	98.8	108.0	116.3
224	Operational Materials and Supplies	217.5	82.5	82.0	87.1	95.2	102.5
225	Transport and Fuel	232.7	87.7	88.0	93.4	102.2	110.0
226	Administrative Consultancy Fees	252.0	202.0	202.0	214.5	234.5	252.6
227	Other Operational Expenses	866.0	1,366.0	4,019.0	3,205.9	3,505.1	3,775.0
228	Training	150.5	50.5	51.0	54.2	59.2	63.8
229	Other Category for Donor Funded Projects	10,112.4	16,250.0	9,800.0			
23	Utilities, Rentals and Property Costs	50.0	406.1	406.0	431.1	471.4	507.7
231	Utilities		256.1	256.0	271.8	297.2	320.1
233	Routine Maintenance	50.0	150.0	150.0	159.3	174.2	187.6
25	Grants Subsidies and Transfers	58.7	133.7	134.0	142.3	155.6	167.6
251	Membership Fees, Subscriptions & Contribution	39.7	114.7	115.0	122.1	133.5	143.8
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	19.0	20.2	22.1	23.8
27	Capital Formation	79.5	79.5	79.0	83.9	91.7	98.8
271	Office Equipments, Furniture & Fittings	79.5	79.5	79.0	83.9	91.7	98.8
Grand Total		16,285.6	23,085.3	20,170.0	10,450.2	10,878.6	11,716.6

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

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

This program consists of 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

511	Office of Climate Change and Development	511
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Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,706.8	3,947.6	4,829.0
211	Salaries and Allowances	3,257.3	3,832.8	4,548.0
213	Overtime	32.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	417.2	114.8	281.0
22	Goods & Services	1,778.2	1,768.4	3,922.0
221	Domestic Travel and Subsistence	201.1	202.9	203.0
222	Travel and Subsistence	229.1	184.1	184.0
223	Office Materials and Supplies	129.3	92.7	93.0
224	Operational Materials and Supplies	217.5	82.5	82.0
225	Transport and Fuel	232.7	87.7	88.0
226	Administrative Consultancy Fees	252.0	202.0	202.0
227	Other Operational Expenses	366.0	866.0	3,019.0
228	Training	150.5	50.5	51.0
23	Utilities, Rentals and Property Costs	50.0	406.1	406.0
231	Utilities	0.0	256.1	256.0
233	Routine Maintenance	50.0	150.0	150.0
25	Grants Subsidies and Transfers	58.7	133.7	134.0
251	Membership Fees, Subscriptions & Contribution	39.7	114.7	115.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	19.0
27	Capital Formation	79.5	79.5	79.0
271	Office Equipments, Furniture & Fittings	79.5	79.5	79.0
29	Write Offs and Depreciation	-1,638.6	0.0	0.0
299	Trust Expenditure	-1,638.6	0.0	0.0
	GRAND TOTAL	4,034.6	6,335.3	9,370.0

B: Other Data in 2020

- 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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	1,000.0
227	Other Operational Expenses	500.0	500.0	1,000.0
299	Trust Expenditure	-500.0	0.0	0.0
	17 - Asian Development Bank - Grant	9,516.0	13,960.0	7,400.0
229	Other Category for Donor Funded Projects	9,516.0	13,960.0	7,400.0
	GRAND TOTAL	9,516.0	14,460.0	8,400.0

B: Other Data in 2020

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

2. Performance Indicators/Targets:

(a) Transformational change in addressing the current and future threats from climate change and related hazards.

(b) Number of Regulation, Plans and Strategies that integrate low carbon and climate resilient development strategies.

511	Office of Climate Change and Development	511
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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

511	Office of Climate Change and Development	511
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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	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	596.3	2,290.0	2,400.0
229	Other Category for Donor Funded Projects	596.3	2,290.0	2,400.0
	GRAND TOTAL	596.3	2,290.0	2,400.0

B: Other Data in 2020

1. Revenue Source: Fully JICA funded

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

512	University of Papua New Guinea	512
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	51,383.1	52,792.6	81,329.9	92,117.0	94,779.0	98,695.0
Program	Tertiary Education Co-ordination and Support Services			4,000.0	10,000.0	5,000.0	2,000.0
23245	Center for Excellence in information Technology			4,000.0	10,000.0	5,000.0	2,000.0
Program	Waigani Campus	51,383.1	52,792.6	77,329.9	82,117.0	89,779.0	96,695.0
10748	Waigani Campus Transfers	51,383.1	52,792.6	77,329.9	82,117.0	89,779.0	96,695.0
Grand Total		51,383.1	52,792.6	81,329.9	92,117.0	94,779.0	98,695.0

512	University of Papua New Guinea	512
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	51,383.1	52,792.6	77,329.9	82,117.0	89,779.0	96,695.0
211	Salaries and Allowances	46,983.1	48,392.6	71,361.2	75,779.0	82,850.0	89,232.0
214	Leave fares	900.0	900.0	1,072.9	1,139.0	1,245.0	1,341.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	4,895.8	5,199.0	5,684.0	6,122.0
22	Goods & Services			3,500.0	500.0	500.0	500.0
220	Goods & Services				500.0	500.0	500.0
227	Other Operational Expenses			500.0			
228	Training			3,000.0			
27	Capital Formation			500.0	9,500.0	4,500.0	1,500.0
270	Capital Formation				9,500.0	4,500.0	1,500.0
276	Construction, Renovation and Improvements			500.0			
Grand Total		51,383.1	52,792.6	81,329.9	92,117.0	94,779.0	98,695.0

512	University of Papua New Guinea	512
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23245 Center for Excellence in information Technology

512	University of Papua New Guinea	512
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Project: 23245 Center for Excellence in information Technology

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: This project is co - funded by Government of Papua New Guinea and the Indian Government.

2. Performance Indicators:

2.1. Competency levels of students attending the Centre; and

2.2. Centre fully operational and functioning.

3. Components for 2020 include:

3.1. Accommodation and financial assistance for the trainers;

3.2. Refurbishment of training facilities;

3.3. Procurement, installation and commissioning of equipment and machinery; and

3.4. Project administration cost.

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Waigani Campus

Program Objectives:

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

Program Description:

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

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

10748 Waigani Campus Transfers

512	University of Papua New Guinea	512
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Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	51,383.1	52,792.6	77,329.9
211	Salaries and Allowances	46,983.1	48,392.6	71,361.2
214	Leave fares	900.0	900.0	1,072.9
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	4,895.8
29	Write Offs and Depreciation	-42,386.7	0.0	0.0
299	Trust Expenditure	-42,386.7	0.0	0.0
	GRAND TOTAL	8,996.4	52,792.6	77,329.9

B: Other Data in 2020

1. Approved Establishment: 880

Staff on Strength- 973 - This include contract national academic staff

Funded Vacancies - 103

Unfunded vacancies - 254

Non-Citizen Staff - 13

Casual - 121 - 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 2020 is K40.04 million.

513	University of Technology	513
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	45,135.3	66,273.3	76,488.9	95,605.0	102,195.0	108,142.0
Program	Tertiary Education Co-ordination and Support Services	5,000.0	8,000.0	4,000.0	15,000.0	15,000.0	15,000.0
22693	Library Extension		5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22694	Mess Extension	5,000.0	3,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Science and Technology Education	40,135.3	50,273.3	66,488.9	70,605.0	77,195.0	83,142.0
10781	Science and Technology Education Transfers	40,135.3	50,273.3	66,488.9	70,605.0	77,195.0	83,142.0
Program	Tertiary Education Co-ordination and Support Services		8,000.0	6,000.0	10,000.0	10,000.0	10,000.0
23137	Multi-Purpose Hall		3,000.0	4,000.0	5,000.0	5,000.0	5,000.0
23138	Construction of Staff Houses (20x houses)		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Grand Total		45,135.3	66,273.3	76,488.9	95,605.0	102,195.0	108,142.0

513	University of Technology	513
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	38,620.3	48,818.9	64,530.5	68,525.0	74,920.0	80,692.0
211	Salaries and Allowances	38,620.3	39,244.5	54,867.3	58,264.0	63,701.0	68,608.0
214	Leave fares		2,722.0	2,624.2	2,787.0	3,047.0	3,282.0
215	Retirement Benefits, Pensions, Gratuities		4,969.5	5,162.7	5,482.0	5,994.0	6,456.0
217	Contract Officers Education Benefits		1,882.9	1,876.3	1,992.0	2,178.0	2,346.0
22	Goods & Services	1,045.0	3,237.0	1,641.9	3,319.0	3,443.0	3,554.0
220	Goods & Services				2,000.0	2,000.0	2,000.0
223	Office Materials and Supplies	117.0	77.0	399.7	424.0	464.0	500.0
225	Transport and Fuel	278.0	260.0	513.9	546.0	597.0	643.0
227	Other Operational Expenses	200.0	2,900.0	400.0			
228	Training	450.0		328.3	349.0	382.0	411.0
23	Utilities, Rentals and Property Costs	670.0	717.4	716.5	761.0	832.0	896.0
233	Routine Maintenance	670.0	717.4	716.5	761.0	832.0	896.0
27	Capital Formation	4,800.0	13,500.0	9,600.0	23,000.0	23,000.0	23,000.0
270	Capital Formation				23,000.0	23,000.0	23,000.0
274	Feasibility Studies & Project Preparation		3,000.0	3,900.0			
276	Construction, Renovation and Improvements	4,800.0	10,500.0	5,700.0			
Grand Total		45,135.3	66,273.3	76,488.9	95,605.0	102,195.0	108,142.0

513	University of Technology	513
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

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

Program Description:

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

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

22693	Library Extension
22694	Mess Extension

513	University of Technology	513
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Project: 22693 Library Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	100.0
276	Construction, Renovation and Improvements	0.0	4,500.0	1,900.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. New library facilities constructed and fully operational;

2.2. Improved study facilities; and

2.3. Conducive environment created for study.

3. 2020 Components includes:

3.1. Construction of the Library building; and

3.2. Project administration cost.

513	University of Technology	513
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Project: 22694 Mess Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,600.0	3,000.0	2,000.0
227	Other Operational Expenses	200.0	500.0	100.0
276	Construction, Renovation and Improvements	4,800.0	2,500.0	1,900.0
299	Trust Expenditure	-3,400.0	0.0	0.0
	GRAND TOTAL	1,600.0	3,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. New extension section of the mess fully operational; and
- 2.2. Number of students accessing the mess facility at one time.

3. Components for 2020 include:

- 3.1. Construction of the mess building;
- 3.2. Procurement of required equipment for the mess; and
- 3.3. Project administration cost.

513	University of Technology	513
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Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

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

Program Description:

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

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

10781 Science and Technology Education Transfers

513	University of Technology	513
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Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	38,620.3	48,818.9	64,530.5
211	Salaries and Allowances	38,620.3	39,244.5	54,867.3
214	Leave fares	0.0	2,722.0	2,624.2
215	Retirement Benefits, Pensions, Gratuities	0.0	4,969.5	5,162.7
217	Contract Officers Education Benefits	0.0	1,882.9	1,876.3
22	Goods & Services	845.0	737.0	1,241.9
223	Office Materials and Supplies	117.0	77.0	399.7
225	Transport and Fuel	278.0	260.0	513.9
227	Other Operational Expenses	0.0	400.0	0.0
228	Training	450.0	0.0	328.3
23	Utilities, Rentals and Property Costs	670.0	717.4	716.5
233	Routine Maintenance	670.0	717.4	716.5
29	Write Offs and Depreciation	-32,207.0	0.0	0.0
299	Trust Expenditure	-32,207.0	0.0	0.0
	GRAND TOTAL	7,928.3	50,273.3	66,488.9

B: Other Data in 2020

1. Approved Establishment: 977

Staff on Strength: 726

Non-Citizen Staff: 79

Unfunded vacancies: 172

Casual: 69

Unattached: 3

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2020
Revenue estimated is at K14,750,000.00.

513	University of Technology	513
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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)

513	University of Technology	513
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	4,000.0
227	Other Operational Expenses	0.0	1,000.0	100.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	3,900.0
	GRAND TOTAL	0.0	3,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Multi - purpose hall constructed and fully operational;

2.2. Number of events and ceremonies taking place in the multi - purpose hall; and

2.3. Level of revenue raised through the hire of the venue.

3. 2020 Components include:

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

3.2. Construction of multi - purpose hall (Metal Roof on Steel) Structural Frame, 3000 seats, Stage and Backstage

Room, Control Room, 2 Conference rooms , VIP lounge, Furnishings, 3 Ablution blocks and Outdoor car park); 3.3.

Project administration cost.

513	University of Technology	513
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	100.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,500.0	1,900.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. 20 Staff houses completed and occupied by staff members.

3. 2020 Components include:

3.1. Construction of 20 new staff houses (2 level timber steel post, 3 bedrooms, toilet, laundry, shower facility within the building, living room, dining room and kitchen, car park space, external veranda and furnishings); and

3.2. Project administration cost.

514	University of Goroka	514
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	30,320.6	32,959.7	38,362.2	62,305.0	64,413.0	64,218.0
Program	University of Goroka	30,320.6	30,959.7	36,362.2	58,305.0	61,413.0	64,218.0
10794	University of Goroka Transfers	23,420.6	25,959.7	31,362.2	33,305.0	36,413.0	39,218.0
21422	Staff Housing Project			2,000.0	5,000.0	5,000.0	5,000.0
22782	Central Administration Building	6,900.0	5,000.0	3,000.0	20,000.0	20,000.0	20,000.0
Program	Tertiary Education Co-ordination and Support Services		2,000.0	2,000.0	4,000.0	3,000.0	
23139	Sewerage Upgrade		2,000.0	2,000.0	4,000.0	3,000.0	
Grand Total		30,320.6	32,959.7	38,362.2	62,305.0	64,413.0	64,218.0

514	University of Goroka	514
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	22,001.2	24,597.2	27,719.4	29,436.0	32,183.0	34,663.0
211	Salaries and Allowances	19,249.4	21,845.4	20,908.8	22,203.0	24,275.0	26,145.0
214	Leave fares	1,077.3	1,077.3	3,003.8	3,190.0	3,488.0	3,757.0
215	Retirement Benefits, Pensions, Gratuities	1,674.5	1,674.5	3,745.0	3,977.0	4,348.0	4,683.0
217	Contract Officers Education Benefits			61.8	66.0	72.0	78.0
22	Goods & Services	1,429.3	1,880.1	4,069.6	5,185.0	5,529.0	5,339.0
220	Goods & Services				1,500.0	1,500.0	1,000.0
223	Office Materials and Supplies	199.2	191.2	181.8	193.0	211.0	227.0
224	Operational Materials and Supplies	178.7	171.6	163.7	174.0	190.0	205.0
225	Transport and Fuel	185.2	177.8	169.4	180.0	197.0	212.0
227	Other Operational Expenses	866.2	1,339.5	3,554.7	3,138.0	3,431.0	3,695.0
27	Capital Formation	6,890.0	6,482.4	6,573.2	27,684.0	26,701.0	24,216.0
270	Capital Formation				27,500.0	26,500.0	24,000.0
271	Office Equipments, Furniture & Fittings	190.0	182.4	173.2	184.0	201.0	216.0
276	Construction, Renovation and Improvements	6,700.0	6,300.0	6,400.0			
Grand Total		30,320.5	32,959.7	38,362.2	62,305.0	64,413.0	64,218.0

514	University of Goroka	514
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Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

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

Program Description:

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

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

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

514	University of Goroka	514
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Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	22,001.2	24,597.2	27,719.4
211	Salaries and Allowances	19,249.4	21,845.4	20,908.8
214	Leave fares	1,077.3	1,077.3	3,003.8
215	Retirement Benefits, Pensions, Gratuities	1,674.5	1,674.5	3,745.0
217	Contract Officers Education Benefits	0.0	0.0	61.8
22	Goods & Services	1,229.3	1,180.1	3,469.6
223	Office Materials and Supplies	199.2	191.2	181.8
224	Operational Materials and Supplies	178.7	171.6	163.7
225	Transport and Fuel	185.2	177.8	169.4
227	Other Operational Expenses	666.2	639.5	2,954.7
27	Capital Formation	190.0	182.4	173.2
271	Office Equipments, Furniture & Fittings	190.0	182.4	173.2
29	Write Offs and Depreciation	-19,318.8	0.0	0.0
299	Trust Expenditure	-19,318.8	0.0	0.0
GRAND TOTAL		4,101.7	25,959.7	31,362.2

B: Other Data in 2020

1. Total approved staffing establishment: 425

Staff on Strength: 317
 Funded Vacancies: 72
 Unfunded Vacancies: 39
 Total Casuals: 194
 Unattached: 129
 Non Citizen Staff: 15

2. Vehicles: 1

3. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K30,430,000 for 2020.

514	University of Goroka	514
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Project: 21422 Staff Housing Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	1,800.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1.14 new houses completed and occupied by 14 staff members.

3. Components for 2020 include:

3.1. Construction of 14 new staff houses; and

3.2. Project administration cost.

514	University of Goroka	514
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Project: 22782 Central Administration Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	400.0	5,000.0	3,000.0
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	6,700.0	4,800.0	2,800.0
299	Trust Expenditure	-6,500.0	0.0	0.0
	GRAND TOTAL	400.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Administration building constructed and operational.

3. Components for 2020 include:

3.1. Construction of the Administration Building; and

3.2. Project administration cost.

514	University of Goroka	514
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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

514	University of Goroka	514
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	0.0	1,500.0	1,800.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Sewerage system is fully upgraded and functional; and

2.2. UOG sewerage system connected to the main Goroka Town Sewerage System.

3. Components for 2020 include:

3.1. Connect current system to main Goroka town sewerage system; and

3.2. Project Administration cost.

515	University of Environment & Natural Resources	515
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	19,462.2	31,475.7	37,535.1	60,611.0	63,934.0	66,933.0
Program	Agriculture Education	19,462.2	24,475.7	33,535.1	35,611.0	38,934.0	41,933.0
10804	University of Vudal Transfers	19,462.2	24,475.7	33,535.1	35,611.0	38,934.0	41,933.0
Program	Tertiary Education Co-ordination and Support Services		7,000.0	4,000.0	25,000.0	25,000.0	25,000.0
22815	UNRE Infrastructure Development		5,000.0	3,000.0	20,000.0	20,000.0	20,000.0
23140	Water Supply Upgrade		2,000.0	1,000.0	5,000.0	5,000.0	5,000.0
Grand Total		19,462.2	31,475.7	37,535.1	60,611.0	63,934.0	66,933.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	18,743.0	23,785.3	32,455.1	34,464.0	37,680.0	40,582.0
211	Salaries and Allowances	18,743.0	23,785.3	32,455.1	34,464.0	37,680.0	40,582.0
22	Goods & Services	678.5	1,401.3	1,442.9	2,108.0	2,211.0	2,305.0
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	390.0	374.4	356.3	378.0	413.0	445.0
224	Operational Materials and Supplies	129.7	124.5	213.3	227.0	248.0	267.0
226	Administrative Consultancy Fees	58.8	56.4	53.7	57.0	62.0	67.0
227	Other Operational Expenses	100.0	846.0	819.6	446.0	488.0	526.0
23	Utilities, Rentals and Property Costs	40.7	39.0	37.1	39.0	43.0	46.0
232	Rentals of Property	40.7	39.0	37.1	39.0	43.0	46.0
27	Capital Formation		6,250.0	3,600.0	24,000.0	24,000.0	24,000.0
270	Capital Formation				24,000.0	24,000.0	24,000.0
276	Construction, Renovation and Improvements		6,250.0	3,600.0			
Grand Total		19,462.2	31,475.6	37,535.1	60,611.0	63,934.0	66,933.0

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

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

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

10804 University of Vudal Transfers

515	University of Environment & Natural Resources	515
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Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,743.0	23,785.3	32,455.1
211	Salaries and Allowances	18,743.0	23,785.3	32,455.1
22	Goods & Services	678.5	651.3	1,042.9
221	Domestic Travel and Subsistence	390.0	374.4	356.3
224	Operational Materials and Supplies	129.7	124.5	213.3
226	Administrative Consultancy Fees	58.8	56.4	53.7
227	Other Operational Expenses	100.0	96.0	419.6
23	Utilities, Rentals and Property Costs	40.7	39.0	37.1
232	Rentals of Property	40.7	39.0	37.1
29	Write Offs and Depreciation	-16,054.1	0.0	0.0
299	Trust Expenditure	-16,054.1	0.0	0.0
GRAND TOTAL		3,408.1	24,475.6	33,535.1

B: Other Data in 2020

1. Approved establishment: 877

Staff on Strength: 450

Short Term Contract Officers: 20

Unfunded vacancies: 427

Retiring officers: 24

Non-citizen: 2

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations.
2019 estimated revenue is at K4,640,000.

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

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

This program consists of 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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	0.0	4,500.0	2,800.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. 6 staff units completed, upgraded and occupied by staff members.

3. 2020 Components include:

3.1. Construction of incomplete staff accommodation including renovation of run down houses; and

3.2. Project administration cost.

515	University of Environment & Natural Resources	515
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	250.0	200.0
276	Construction, Renovation and Improvements	0.0	1,750.0	800.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Water supply system at the University reticulated and accessed by staff and students.

3. 2020 Components include:

3.1. Upgrade the water supply system at the university campus; and

3.2. Project administration cost.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Sporting and Recreational Services	15,866.9	27,111.0	23,511.0	47,096.0	48,435.0	49,641.0
Program	Sports Administration, Operations and Support	15,866.9	17,111.0	18,511.0	19,346.0	20,685.0	21,891.0
10812	Papua New Guinea Sports Foundation Transfers	12,999.8	9,971.0	13,511.0	14,346.0	15,685.0	16,891.0
20831	Sports For Development Initiative	2,867.1	2,140.0	3,000.0			
22822	High Performance Center		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Sports		10,000.0	5,000.0	27,750.0	27,750.0	27,750.0
23147	Sports Infrastructure Program		8,000.0		21,000.0	21,000.0	21,000.0
23151	Provincial Sports Infrastructure Development Program		2,000.0	5,000.0	6,750.0	6,750.0	6,750.0
Grand Total		15,866.9	27,111.0	23,511.0	47,096.0	48,435.0	49,641.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,067.1	6,331.9	7,612.0	8,083.0	8,837.0	9,517.0
211	Salaries and Allowances	5,974.9	5,771.8	6,692.9	7,107.0	7,770.0	8,368.0
214	Leave fares	58.1	57.9	142.7	152.0	166.0	179.0
215	Retirement Benefits, Pensions, Gratuities	34.1	502.2	776.4	824.0	901.0	970.0
22	Goods & Services	9,407.9	5,873.3	9,917.7	7,853.0	8,390.0	8,873.0
220	Goods & Services				2,100.0	2,100.0	2,100.0
221	Domestic Travel and Subsistence	150.0	144.0	136.2	145.0	159.0	171.0
223	Office Materials and Supplies	100.0	96.0	91.4	97.0	106.0	114.0
224	Operational Materials and Supplies	100.0	96.0	1,044.6	1,109.0	1,212.0	1,305.0
225	Transport and Fuel	100.0	96.0	91.4	97.0	106.0	114.0
226	Administrative Consultancy Fees	120.0	315.2	280.9	298.0	326.0	351.0
227	Other Operational Expenses	5,950.3	2,957.3	5,245.8	3,978.0	4,349.0	4,684.0
228	Training	20.5	28.8	27.4	29.0	32.0	34.0
229	Other Category for Donor Funded Projects	2,867.1	2,140.0	3,000.0			
23	Utilities, Rentals and Property Costs	305.0	403.2	383.7	407.0	445.0	479.0
232	Rentals of Property	209.0	288.0	274.1	291.0	318.0	342.0
233	Routine Maintenance	96.0	115.2	109.6	116.0	127.0	137.0
25	Grants Subsidies and Transfers	20.0	19.2	18.3	19.0	21.0	23.0
251	Membership Fees, Subscriptions & Contribution	20.0	19.2	18.3	19.0	21.0	23.0
27	Capital Formation	67.0	14,483.4	5,579.3	30,734.0	30,742.0	30,749.0
270	Capital Formation				30,650.0	30,650.0	30,650.0
271	Office Equipments, Furniture & Fittings	28.0	38.4	36.5	39.0	43.0	46.0
274	Feasibility Studies & Project Preparation		2,300.0				
275	Plant, Equipment & Machinery	39.0	45.0	42.8	45.0	49.0	53.0
276	Construction, Renovation and Improvements		12,100.0	5,500.0			
Grand Total		15,867.0	27,111.0	23,511.0	47,096.0	48,435.0	49,641.0

516	PNG Sports Foundation	516
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Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

Program Objectives:

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

Program Description:

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

This program consists of 3 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
22822	High Performance Center

516	PNG Sports Foundation	516
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Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,067.1	6,331.9	7,612.0
211	Salaries and Allowances	5,974.9	5,771.8	6,692.9
214	Leave fares	58.1	57.9	142.7
215	Retirement Benefits, Pensions, Gratuities	34.1	502.2	776.4
22	Goods & Services	6,540.8	3,133.3	5,417.7
221	Domestic Travel and Subsistence	150.0	144.0	136.2
223	Office Materials and Supplies	100.0	96.0	91.4
224	Operational Materials and Supplies	100.0	96.0	1,044.6
225	Transport and Fuel	100.0	96.0	91.4
226	Administrative Consultancy Fees	120.0	315.2	280.9
227	Other Operational Expenses	5,950.3	2,357.3	3,745.8
228	Training	20.5	28.8	27.4
23	Utilities, Rentals and Property Costs	305.0	403.2	383.7
232	Rentals of Property	209.0	288.0	274.1
233	Routine Maintenance	96.0	115.2	109.6
25	Grants Subsidies and Transfers	20.0	19.2	18.3
251	Membership Fees, Subscriptions & Contribution	20.0	19.2	18.3
27	Capital Formation	67.0	83.4	79.3
271	Office Equipments, Furniture & Fittings	28.0	38.4	36.5
275	Plant, Equipment & Machinery	39.0	45.0	42.8
29	Write Offs and Depreciation	-6,046.3	0.0	0.0
299	Trust Expenditure	-6,046.3	0.0	0.0
	GRAND TOTAL	6,953.6	9,971.0	13,511.0

B: Other Data in 2020

1 Approved Establishment : 120 , staff on strength 310

2. Permanent Officers 120 , Casuals - 190

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

5. Performance Indicators :

PNG Sports Foundation is focussed to strengthen on organisational capacity, private sector engagement to support activities, grass roots participation and provincial and district engagement, sporting excellence, education and training for volunteers ,sports administrators and officials, Sports as a benefit for Development and to ensure provision of adequate sporting facilities.

516	PNG Sports Foundation	516
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Project: 20831 Sports For Development Initiative

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	2,867.1	2,140.0	3,000.0
229	Other Category for Donor Funded Projects	2,867.1	2,140.0	3,000.0
	GRAND TOTAL	2,867.1	2,140.0	3,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government of Australian DFAT.

2. Performance Indicators:

2.1 Number of capacity building programs conducted in number of selected provinces, districts and LLGs;

2.2 Number of primary school teachers trained; and

2.3 Level of engagement with primary school students.

3. Component for 2020:

3,1, Grants to service contractors.

516	PNG Sports Foundation	516
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Project: 22822 High Performance Center

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,800.0	1,500.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Number of Athletes and coaches undergoing high performance training; and
 - 2.2. High Performance Centre completed and fully operational.
3. 2020 components include :
 - 3.1. Tendering and Procurement;
 - 3.2. Interior construction of the 1st floor and Ground floor of the Sir JohnGuise Stadium; and
 - 3.3. Construction of Indoor Sports Stadium for the Fitness Centre.

516	PNG Sports Foundation	516
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Main Program: Sporting and Recreational Services

Program: Sports

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:

23147	Sports Infrastructure Program
23151	Provincial Sports Infrastructure Development Program

516	PNG Sports Foundation	516
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Project: 23147 Sports Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	6,800.0	0.0
	GRAND TOTAL	0.0	8,000.0	0.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Number of provinces with improved sporting facilities; and

2.2. Completed feasibility studies, scope and design of Goroka and Lae Stadiums completed and tendered.

3. 2020 Components:

3.1. Feasibility studies, scoping and design for Goroka and Lae Stadiums; and

3.2. Project Administration.

516	PNG Sports Foundation	516
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Project: 23151 Provincial Sports Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	5,000.0
227	Other Operational Expenses	0.0	200.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	4,000.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. New sports facilities established in the 22 provinces;

2.2. Number of users to these sporting facilities; and

2.3. Number of provincial grass roots athletes trained in preparation for the PNG Games.

3. 2020 Components include:

3.1. Project Preparation and documentation;

3.2. Construction of sports facilities in the host provinces, especially in Mendi, Southern Highlands Province; and

3.3. Project Administration.

517	National Narcotics Bureau	517
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Miscellaneous Law and Order Services	2,357.9	2,395.0				
	Administration & Co-ordination Services	2,357.9	2,395.0				
10818	National Narcotics Bureau Transfers	2,357.9	2,395.0				
Grand Total		2,357.9	2,395.0				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,357.9	2,395.0				
211	Salaries and Allowances	2,196.8	2,008.7				
214	Leave fares		207.0				
215	Retirement Benefits, Pensions, Gratuities	161.1	179.3				
Grand Total		2,357.9	2,395.0				

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

Program: Administration & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517
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Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,357.9	2,395.0	0.0
211	Salaries and Allowances	2,196.8	2,008.7	0.0
214	Leave fares	0.0	207.0	0.0
215	Retirement Benefits, Pensions, Gratuities	161.1	179.3	0.0
	GRAND TOTAL	2,357.9	2,395.0	0.0

B: Other Data in 2020

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.

518	PNG Maritime College	518
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	4,357.0	4,458.5	7,236.1	7,684.0	8,401.0	9,048.0
Program	Nautical Practice-Oriented Education	4,357.0	4,458.5	7,236.1	7,684.0	8,401.0	9,048.0
10824	Nautical Practice-Orientated Education Transfer	4,357.0	4,458.5	7,236.1	7,684.0	8,401.0	9,048.0
Grand Total		4,357.0	4,458.5	7,236.1	7,684.0	8,401.0	9,048.0

518	PNG Maritime College	518
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	4,162.4	4,271.7	6,436.8	6,835.0	7,473.0	8,049.0
211	Salaries and Allowances	3,641.1	3,750.4	4,903.2	5,207.0	5,693.0	6,132.0
214	Leave fares	60.0	60.0	798.0	847.0	926.0	997.0
215	Retirement Benefits, Pensions, Gratuities	375.3	375.3	605.8	643.0	703.0	757.0
217	Contract Officers Education Benefits	86.0	86.0	129.8	138.0	151.0	163.0
22	Goods & Services	126.6	121.5				
227	Other Operational Expenses	126.6	121.5				
23	Utilities, Rentals and Property Costs	68.0	65.3	799.3	849.0	928.0	999.0
233	Routine Maintenance	68.0	65.3	799.3	849.0	928.0	999.0
Grand Total		4,357.0	4,458.5	7,236.1	7,684.0	8,401.0	9,048.0

518	PNG Maritime College	518
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Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

Program Objectives:

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

Program Description:

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

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518
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Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,162.4	4,271.7	6,436.8
211	Salaries and Allowances	3,641.1	3,750.4	4,903.2
214	Leave fares	60.0	60.0	798.0
215	Retirement Benefits, Pensions, Gratuities	375.3	375.3	605.8
217	Contract Officers Education Benefits	86.0	86.0	129.8
22	Goods & Services	126.6	121.5	0.0
227	Other Operational Expenses	126.6	121.5	0.0
23	Utilities, Rentals and Property Costs	68.0	65.3	799.3
233	Routine Maintenance	68.0	65.3	799.3
29	Write Offs and Depreciation	-3,199.5	0.0	0.0
299	Trust Expenditure	-3,199.5	0.0	0.0
	GRAND TOTAL	1,157.5	4,458.5	7,236.1

B: Other Data in 2020

1. Approved Establishment: 79

Staff on Strength: 79

Vacancies: 0

No casuals

2. Vehicles 2

519	National AIDS Council Secretariat	519
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	4,424.1	4,906.6	7,353.2	42,685.0	43,215.0	24,693.0
Program	Support Services	4,424.1	4,906.6	5,353.2	5,685.0	6,215.0	6,693.0
10826	National Aids Council Transfers	4,424.1	4,906.6	5,353.2	5,685.0	6,215.0	6,693.0
Program	Hiv / Aids			2,000.0	37,000.0	37,000.0	18,000.0
23031	National HIV and Sexual Health Strategy			1,000.0			
23259	One Stop Shop Service Centre in High Burden Provinces			1,000.0	37,000.0	37,000.0	18,000.0
Grand Total		4,424.1	4,906.6	7,353.2	42,685.0	43,215.0	24,693.0

519	National AIDS Council Secretariat	519
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,150.5	3,511.7	3,957.2	4,203.0	4,595.0	4,949.0
211	Salaries and Allowances	2,854.6	3,272.4	3,534.7	3,754.0	4,104.0	4,420.0
214	Leave fares	89.0	100.6	65.7	70.0	77.0	83.0
215	Retirement Benefits, Pensions, Gratuities	206.9	138.7	356.8	379.0	414.0	446.0
22	Goods & Services	253.7	760.8	1,160.5	1,808.0	1,883.0	1,951.0
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	33.8	200.0	190.3	202.0	221.0	238.0
223	Office Materials and Supplies	87.3	246.0	234.1	249.0	272.0	293.0
224	Operational Materials and Supplies	57.6	66.4	74.4	79.0	86.0	93.0
225	Transport and Fuel	33.3	200.4	190.3	202.0	221.0	238.0
227	Other Operational Expenses	41.7	48.0	471.4	76.0	83.0	89.0
23	Utilities, Rentals and Property Costs	32.6	37.5	37.6	40.0	44.0	47.0
233	Routine Maintenance	32.6	37.5	37.6	40.0	44.0	47.0
25	Grants Subsidies and Transfers	983.7	586.6	559.8	594.0	649.0	699.0
251	Membership Fees, Subscriptions & Contribution	7.2	8.3	9.5	10.0	11.0	12.0
252	Grants/Transfers to Public Authorities	976.5	578.3	550.3	584.0	638.0	687.0
27	Capital Formation	3.6	10.0	1,638.1	36,040.0	36,044.0	17,047.0
270	Capital Formation				36,000.0	36,000.0	17,000.0
271	Office Equipments, Furniture & Fittings	3.6	10.0	38.1	40.0	44.0	47.0
276	Construction, Renovation and Improvements			1,600.0			
Grand Total		4,424.1	4,906.6	7,353.2	42,685.0	43,215.0	24,693.0

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

Program: Support Services

Program Objectives:

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

Program Description:

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

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

10826 National Aids Council Transfers

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

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,150.5	3,511.7	3,957.2
211	Salaries and Allowances	2,854.6	3,272.4	3,534.7
214	Leave fares	89.0	100.6	65.7
215	Retirement Benefits, Pensions, Gratuities	206.9	138.7	356.8
22	Goods & Services	253.7	760.8	760.5
222	Travel and Subsistence	33.8	200.0	190.3
223	Office Materials and Supplies	87.3	246.0	234.1
224	Operational Materials and Supplies	57.6	66.4	74.4
225	Transport and Fuel	33.3	200.4	190.3
227	Other Operational Expenses	41.7	48.0	71.4
23	Utilities, Rentals and Property Costs	32.6	37.5	37.6
233	Routine Maintenance	32.6	37.5	37.6
25	Grants Subsidies and Transfers	983.7	586.6	559.8
251	Membership Fees, Subscriptions & Contribution	7.2	8.3	9.5
252	Grants/Transfers to Public Authorities	976.5	578.3	550.3
27	Capital Formation	3.6	10.0	38.1
271	Office Equipments, Furniture & Fittings	3.6	10.0	38.1
29	Write Offs and Depreciation	-3,268.8	0.0	0.0
299	Trust Expenditure	-3,268.8	0.0	0.0
	GRAND TOTAL	1,155.3	4,906.6	5,353.2

B: Other Data in 2020

1 Staffing: Approved Establishment is 38

2. Staff on Strength is 34

3. STC is 7

4. Funded Vacancies is 4

519	National AIDS Council Secretariat	519
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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

23031	National HIV and Sexual Health Strategy
23259	One Stop Shop Service Centre in High Burden Provinces

519	National AIDS Council Secretariat	519
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	1,500.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	800.0
299	Trust Expenditure	-1,500.0	0.0	0.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Level of awareness conducted; and

2.2. Impact of behavioural change (due to awareness).

3. Component for 2020 include:

3.1. Awareness and advocacy activities.

519	National AIDS Council Secretariat	519
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Project: 23259 One Stop Shop Service Centre in High Burden Provinces

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	800.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. One Stop Shop Service Centres are constructed;

2.2. Level of awareness and advocacy conducted; and

2.3. Impact of behavioural change due to awareness and advocacy activities.

3. Components for 2020 include;

3.1. Renovation of existing facilities;

3.2. Construction of new facilities (where none exists); and

3.3. Awareness and advocacy activities.

520	Institute of Medical Research	520
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	10,052.9	17,381.7	19,780.5	26,634.0	30,999.0	32,231.0
Program	Health Research Services	10,052.9	10,381.7	13,780.5	14,634.0	15,999.0	17,231.0
10831	Institute of Medical Research Transfers	10,052.9	10,381.7	13,780.5	14,634.0	15,999.0	17,231.0
Program	Health Facilities Management		5,000.0	5,000.0	9,000.0	9,000.0	9,000.0
23153	Malaria Research Infrastructure		5,000.0	5,000.0	9,000.0	9,000.0	9,000.0
Program	Health Support Services		2,000.0	1,000.0	3,000.0	6,000.0	6,000.0
23141	Health and Edpidemological Surveillance System		2,000.0	1,000.0	3,000.0	6,000.0	6,000.0
Grand Total		10,052.9	17,381.7	19,780.5	26,634.0	30,999.0	32,231.0

520	Institute of Medical Research	520
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	9,357.4	9,620.1	11,734.6	12,461.0	13,623.0	14,672.0
211	Salaries and Allowances	8,755.4	8,755.4	10,760.2	11,426.0	12,492.0	13,454.0
214	Leave fares	156.0	156.0	175.8	187.0	204.0	220.0
215	Retirement Benefits, Pensions, Gratuities	446.0	708.7	798.6	848.0	927.0	998.0
22	Goods & Services	514.4	2,744.8	2,478.2	5,358.0	8,485.0	8,599.0
220	Goods & Services				4,000.0	7,000.0	7,000.0
222	Travel and Subsistence	42.3	50.7	48.2	51.0	56.0	60.0
223	Office Materials and Supplies	17.5	21.0	20.5	22.0	24.0	26.0
224	Operational Materials and Supplies	83.3	100.0	95.2	101.0	110.0	118.0
225	Transport and Fuel	7.4	8.9	9.0	10.0	11.0	12.0
227	Other Operational Expenses	312.9	2,503.0	2,247.1	1,112.0	1,216.0	1,310.0
228	Training	51.0	61.2	58.2	62.0	68.0	73.0
23	Utilities, Rentals and Property Costs	181.1	216.8	767.8	815.0	891.0	960.0
232	Rentals of Property	104.4	124.8	375.7	399.0	436.0	470.0
233	Routine Maintenance	76.7	92.0	392.1	416.0	455.0	490.0
27	Capital Formation		4,800.0	4,800.0	8,000.0	8,000.0	8,000.0
270	Capital Formation				8,000.0	8,000.0	8,000.0
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements		4,300.0	4,800.0			
Grand Total		10,052.9	17,381.7	19,780.6	26,634.0	30,999.0	32,231.0

520	Institute of Medical Research	520
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Main Program: Primary Health and Hospital Services

Program: Health Research Services

Program Objectives:

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

Program Description:

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

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520
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Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101/52022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,357.4	9,620.1	11,734.6
211	Salaries and Allowances	8,755.4	8,755.4	10,760.2
214	Leave fares	156.0	156.0	175.8
215	Retirement Benefits, Pensions, Gratuities	446.0	708.7	798.6
22	Goods & Services	514.4	544.8	1,278.2
222	Travel and Subsistence	42.3	50.7	48.2
223	Office Materials and Supplies	17.5	21.0	20.5
224	Operational Materials and Supplies	83.3	100.0	95.2
225	Transport and Fuel	7.4	8.9	9.0
227	Other Operational Expenses	312.9	303.0	1,047.1
228	Training	51.0	61.2	58.2
23	Utilities, Rentals and Property Costs	181.1	216.8	767.8
232	Rentals of Property	104.4	124.8	375.7
233	Routine Maintenance	76.7	92.0	392.1
29	Write Offs and Depreciation	-7,358.2	0.0	0.0
299	Trust Expenditure	-7,358.2	0.0	0.0
	GRAND TOTAL	2,694.7	10,381.7	13,780.6

B: Other Data in 2020

1. Staffing: Approved Establishment is 177
2. Staff on Strength is 177
3. Casuals/STC is 273 (STC for CHESS Program - 2018 - 2022)

520	Institute of Medical Research	520
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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

520	Institute of Medical Research	520
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	200.0	200.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	4,300.0	4,800.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

1. Source of Revenue: This project is fully funded by Government of Papua NewGuinea.

2. Performance Indicators:

- 2.1. Fully functional and equipped State ofthe Art Laboratory;
- 2.2. Number of research activities conducted from the laboratory; and
- 2.3. Level and types of researches undertaken.

3. Components for 2020 include:

- 3.1. Actual construction of the laboratory; and
- 3.2. Project Admin Costs.

520	Institute of Medical Research	520
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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

520	Institute of Medical Research	520
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: The program is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Number of policy interventions influenced by the research outcomes.

3. Components for 2020 include:

3.1. Undertake socio-economic research across the 5 surveillance sites: Asaro (Goroka) Hides (SHP), Hiri (NCD), Karkar (Madang) and Baining in ENBP; and

3.2. Undertake research on Polio and other lifestyle diseases.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Community Relations and Social Groups Services	4,135.2	13,501.9	7,592.0	15,315.0	15,869.0	16,369.0
Program	Expansion of Youth's Role in Development	4,135.2	13,501.9	7,592.0	15,315.0	15,869.0	16,369.0
10835	National Youth Development Authority	4,135.2	3,501.9	5,592.0	5,940.0	6,494.0	6,994.0
23150	National Youth Development Pogram		10,000.0	2,000.0	9,375.0	9,375.0	9,375.0
Grand Total		4,135.2	13,501.9	7,592.0	15,315.0	15,869.0	16,369.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,660.6	1,886.3	2,980.0	3,165.0	3,461.0	3,727.0
211	Salaries and Allowances	2,550.1	1,712.5	2,765.9	2,937.0	3,211.0	3,458.0
212	Wages	30.5	31.5	47.6	51.0	56.0	60.0
214	Leave fares	80.0	62.3	76.1	81.0	89.0	96.0
215	Retirement Benefits, Pensions, Gratuities		80.0	90.4	96.0	105.0	113.0
22	Goods & Services	1,274.5	2,180.0	2,250.6	11,235.0	11,408.0	11,565.0
220	Goods & Services				9,375.0	9,375.0	9,375.0
222	Travel and Subsistence	200.0	192.0	180.7	192.0	210.0	226.0
223	Office Materials and Supplies	100.0	96.0	91.4	97.0	106.0	114.0
224	Operational Materials and Supplies	100.0	96.0	91.4	97.0	106.0	114.0
225	Transport and Fuel	80.0	76.8	73.1	78.0	85.0	92.0
227	Other Operational Expenses	774.5	1,450.2	1,558.0	1,124.0	1,229.0	1,324.0
228	Training	20.0	269.0	256.0	272.0	297.0	320.0
23	Utilities, Rentals and Property Costs	100.0	96.0	91.4	97.0	106.0	114.0
233	Routine Maintenance	100.0	96.0	91.4	97.0	106.0	114.0
25	Grants Subsidies and Transfers		250.0	475.8	505.0	552.0	595.0
255	Grants/Transfers to Individuals and Non-profit Organisations		250.0	475.8	505.0	552.0	595.0
27	Capital Formation	100.0	9,089.6	1,794.4	313.0	342.0	368.0
271	Office Equipments, Furniture & Fittings	100.0	89.6	294.4	313.0	342.0	368.0
274	Feasibility Studies & Project Preparation		1,000.0	500.0			
276	Construction, Renovation and Improvements		8,000.0	1,000.0			
Grand Total		4,135.1	13,501.9	7,592.2	15,315.0	15,869.0	16,369.0

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

Program: Expansion of Youth's Role in Development

Program Objectives:

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

Program Description:

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

This program consists of 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 Program

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

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,660.6	1,886.3	2,980.0
211	Salaries and Allowances	2,550.1	1,712.5	2,765.9
212	Wages	30.5	31.5	47.6
214	Leave fares	80.0	62.3	76.1
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	90.4
22	Goods & Services	1,274.5	1,180.0	1,750.6
222	Travel and Subsistence	200.0	192.0	180.7
223	Office Materials and Supplies	100.0	96.0	91.4
224	Operational Materials and Supplies	100.0	96.0	91.4
225	Transport and Fuel	80.0	76.8	73.1
227	Other Operational Expenses	774.5	450.2	1,058.0
228	Training	20.0	269.0	256.0
23	Utilities, Rentals and Property Costs	100.0	96.0	91.4
233	Routine Maintenance	100.0	96.0	91.4
25	Grants Subsidies and Transfers	0.0	250.0	475.8
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	250.0	475.8
27	Capital Formation	100.0	89.6	294.4
271	Office Equipments, Furniture & Fittings	100.0	89.6	294.4
29	Write Offs and Depreciation	-1,218.0	0.0	0.0
299	Trust Expenditure	-1,218.0	0.0	0.0
	GRAND TOTAL	2,917.1	3,501.9	5,592.2

B: Other Data in 2020

1. Establishment is 163, Staff on strength: 43
2. Funded Vacancies : 10
3. Casual : 12. Vehicles: 4

Others

K475,800 under item 255 is grant appropriated to Scouts Association.

521	National Youth Development Authority	521
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	8,000.0	1,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Number of youths registered throughout the country;
- 2.2. Number of youths trained in SME ;
- 2.3. Number of Institutions offering training for youths;
- 2.3. Percentage of youths employed;
- 2.4. Number of youths trained on job skills;
- 2.5. Established Information Management System; and
- 2.6. Youth hub infrastructure constructed and operational.

3. 2020 Components include:

- 3.1. NYDA Programs and facilities; and
- 3.2. Project Administration.

522	Constitutional & Law Reform Commission	522
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Legal System Management and Representation	6,691.0	5,164.2	5,096.6	4,418.0	4,172.0	4,494.0
Program	Administration & Improvement of Laws and The Legal System	2,500.0	2,000.0	1,500.0	600.0		
21720	Review & Ammendment of 150 Existing Legislations	2,500.0	2,000.0	1,500.0	600.0		
Program	General Transfer	4,191.0	3,164.2	3,596.6	3,818.0	4,172.0	4,494.0
10836	Constitutional & Law Reform Commission Transfers	4,191.0	3,164.2	3,596.6	3,818.0	4,172.0	4,494.0
Grand Total		6,691.0	5,164.2	5,096.6	4,418.0	4,172.0	4,494.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6.0	2,698.6	2,987.7	3,173.0	3,468.0	3,736.0
211	Salaries and Allowances		2,530.3	2,646.1	2,810.0	3,072.0	3,309.0
214	Leave fares	6.0	6.0	186.6	198.0	216.0	233.0
215	Retirement Benefits, Pensions, Gratuities		162.3	155.0	165.0	180.0	194.0
22	Goods & Services	6,642.0	2,424.4	2,072.8	1,207.0	663.0	714.0
220	Goods & Services				600.0		
222	Travel and Subsistence	95.0	91.2	85.6	91.0	99.0	107.0
223	Office Materials and Supplies	55.0	52.8	50.2	53.0	58.0	62.0
224	Operational Materials and Supplies	26.0	25.0	23.7	25.0	27.0	29.0
225	Transport and Fuel	50.0	38.0	36.2	38.0	42.0	45.0
227	Other Operational Expenses	4,910.0	711.6	868.5	391.0	427.0	460.0
228	Training	1,506.0	1,505.8	1,008.6	9.0	10.0	11.0
23	Utilities, Rentals and Property Costs	5.0	4.8	14.3	15.0	16.0	17.0
233	Routine Maintenance	5.0	4.8	14.3	15.0	16.0	17.0
25	Grants Subsidies and Transfers	28.0	26.9	21.9	23.0	25.0	27.0
251	Membership Fees, Subscriptions & Contribution	28.0	26.9	21.9	23.0	25.0	27.0
27	Capital Formation	10.0	9.6				
271	Office Equipments, Furniture & Fittings	10.0	9.6				
Grand Total		6,691.0	5,164.3	5,096.7	4,418.0	4,172.0	4,494.0

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

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

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

Program Description:

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

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,500.0
227	Other Operational Expenses	1,000.0	500.0	500.0
228	Training	1,500.0	1,500.0	1,000.0
299	Trust Expenditure	-2,500.0	0.0	0.0
	GRAND TOTAL	0.0	2,000.0	1,500.0

B: Other Data in 2020

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.

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

Program: General Transfer

Program Objectives:

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

Program Description:

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

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

10836 Constitutional & Law Reform Commission Transfers

522	Constitutional & Law Reform Commission	522
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Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6.0	2,698.6	2,987.7
211	Salaries and Allowances	0.0	2,530.3	2,646.1
214	Leave fares	6.0	6.0	186.6
215	Retirement Benefits, Pensions, Gratuities	0.0	162.3	155.0
22	Goods & Services	4,142.0	424.4	572.8
222	Travel and Subsistence	95.0	91.2	85.6
223	Office Materials and Supplies	55.0	52.8	50.2
224	Operational Materials and Supplies	26.0	25.0	23.7
225	Transport and Fuel	50.0	38.0	36.2
227	Other Operational Expenses	3,910.0	211.6	368.5
228	Training	6.0	5.8	8.6
23	Utilities, Rentals and Property Costs	5.0	4.8	14.3
233	Routine Maintenance	5.0	4.8	14.3
25	Grants Subsidies and Transfers	28.0	26.9	21.9
251	Membership Fees, Subscriptions & Contribution	28.0	26.9	21.9
27	Capital Formation	10.0	9.6	0.0
271	Office Equipments, Furniture & Fittings	10.0	9.6	0.0
29	Write Offs and Depreciation	-4,063.8	0.0	0.0
299	Trust Expenditure	-4,063.8	0.0	0.0
	GRAND TOTAL	127.2	3,164.3	3,596.7

B: Other Data in 2020

1 Staff Establishment of : 57

Staffing comprises: Funded Position 45: Staff on Strenght 33 and 12 funded vacancies. of the 33 staff on strength, 27 are paid through Alesco and 6 are paid through PGAS.

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

523	Papua New Guinea Accidents Investigation Commission	523
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Air Transport Services	5,291.5	7,400.5	10,529.0	11,934.0	12,580.0	13,164.0
Program	Air Transport Systems Management	5,291.5	7,400.5	10,529.0	11,934.0	12,580.0	13,164.0
11820	Papua New Guinea Accidents Investigation Commission	5,291.5	5,400.5	6,529.0	6,934.0	7,580.0	8,164.0
21430	Accident Investigation Technical Systems Development		2,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Grand Total		5,291.5	7,400.5	10,529.0	11,934.0	12,580.0	13,164.0

523	Papua New Guinea Accidents Investigation Commission	523
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	4,932.8	5,056.1	6,185.0	6,568.0	7,181.0	7,734.0
211	Salaries and Allowances	4,110.0	4,489.1	5,411.0	5,746.0	6,282.0	6,766.0
212	Wages	175.1					
214	Leave fares	120.0	56.0	69.0	73.0	80.0	86.0
215	Retirement Benefits, Pensions, Gratuities	527.7	511.0	705.0	749.0	819.0	882.0
22	Goods & Services	270.6	2,259.8	4,259.0	5,276.0	5,301.0	5,324.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	96.4	92.5	93.0	99.0	108.0	116.0
222	Travel and Subsistence	77.0	73.9	74.0	79.0	86.0	93.0
223	Office Materials and Supplies	43.7	42.0	42.0	45.0	49.0	53.0
224	Operational Materials and Supplies		2,000.0	4,000.0			
225	Transport and Fuel	53.5	51.4	50.0	53.0	58.0	62.0
23	Utilities, Rentals and Property Costs	44.5	62.7	63.0	67.0	73.0	79.0
231	Utilities		20.0	20.0	21.0	23.0	25.0
233	Routine Maintenance	44.5	42.7	43.0	46.0	50.0	54.0
25	Grants Subsidies and Transfers	43.7	21.9	22.0	23.0	25.0	27.0
251	Membership Fees, Subscriptions & Contribution	43.7	21.9	22.0	23.0	25.0	27.0
Grand Total		5,291.6	7,400.5	10,529.0	11,934.0	12,580.0	13,164.0

523	Papua New Guinea Accidents Investigation Commission	523
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

This program consists of 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

523	Papua New Guinea Accidents Investigation Commission	523
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Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,932.8	5,056.1	6,185.0
211	Salaries and Allowances	4,110.0	4,489.1	5,411.0
212	Wages	175.1	0.0	0.0
214	Leave fares	120.0	56.0	69.0
215	Retirement Benefits, Pensions, Gratuities	527.7	511.0	705.0
22	Goods & Services	270.6	259.8	259.0
221	Domestic Travel and Subsistence	96.4	92.5	93.0
222	Travel and Subsistence	77.0	73.9	74.0
223	Office Materials and Supplies	43.7	42.0	42.0
225	Transport and Fuel	53.5	51.4	50.0
23	Utilities, Rentals and Property Costs	44.5	62.7	63.0
231	Utilities	0.0	20.0	20.0
233	Routine Maintenance	44.5	42.7	43.0
25	Grants Subsidies and Transfers	43.7	21.9	22.0
251	Membership Fees, Subscriptions & Contribution	43.7	21.9	22.0
29	Write Offs and Depreciation	-4,372.2	0.0	0.0
299	Trust Expenditure	-4,372.2	0.0	0.0
GRAND TOTAL		919.4	5,400.5	6,529.0

B: Other Data in 2020

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 2020 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	4,000.0
224	Operational Materials and Supplies	0.0	2,000.0	4,000.0
	GRAND TOTAL	0.0	2,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Equipments purchased, and officers trained.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Water Transport Services			45,800.0			
Program	Water Transport Regulation and Operation			45,800.0			
22887	Lae Tidal Basin Industrial Development Project			45,800.0			
Main Program	Commercial Services	238,334.1	4,000.0	17,700.0			
Program	State Enterprises and Communication	238,334.1	4,000.0	17,700.0			
20836	Port Moresby Sewerage Project	238,334.1	4,000.0	17,700.0			
Grand Total		238,334.1	4,000.0	63,500.0			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	55,500.0		10,000.0			
227	Other Operational Expenses	55,500.0		10,000.0			
24	Financial Costs			45,800.0			
248	Foreign Principal Repayment			45,800.0			
27	Capital Formation	182,834.1	4,000.0	7,700.0			
276	Construction, Renovation and Improvements	182,834.1	4,000.0	7,700.0			
Grand Total		238,334.1	4,000.0	63,500.0			

524	Kumul Consolidated Holdings	524
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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:

22887 Lae Tidal Basin Industrial Development Project

524	Kumul Consolidated Holdings	524
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Project: 22887 Lae Tidal Basin Industrial Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	12 - Peoples Republic of China - Loan	0.0	0.0	45,800.0
248	Foreign Principal Repayment	0.0	0.0	45,800.0
	GRAND TOTAL	0.0	0.0	45,800.0

B: Other Data in 2020

524	Kumul Consolidated Holdings	524
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Main Program: Commercial Services

Program: State Enterprises and Communication

Program Objectives:

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

Program Description:

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

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

20836 Port Moresby Sewerage Project

524	Kumul Consolidated Holdings	524
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Project: 20836 Port Moresby Sewerage Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	10,000.0
227	Other Operational Expenses	55,500.0	0.0	10,000.0
299	Trust Expenditure	-53,500.0	0.0	0.0
	08 - Japanese Bank for	182,834.1	4,000.0	7,700.0
276	Construction, Renovation and Improvements	182,834.1	4,000.0	7,700.0
	GRAND TOTAL	184,834.1	4,000.0	17,700.0

B: Other Data in 2020

1. Revenue Source:

JICA (ODA) loan commitment closed with the remaining non cash item of K7.7 million. Project will be funded by GoPNG with a cash item of K10.0 million.

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.

525	National Broadcasting Commission	525
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Broadcasting and Publishing Services	21,013.6	33,712.7	39,520.0	46,656.0	55,077.0	58,164.0
Program	National Broadcasting Service	21,013.6	33,712.7	39,520.0	46,656.0	55,077.0	58,164.0
10837	National Broadcasting Commission Transfers	17,002.5	20,713.7	27,703.0	29,418.0	32,163.0	34,641.0
11484	Grant Transfers to National Television Services	4,011.1	4,999.0	6,817.0	7,238.0	7,914.0	8,523.0
23121	NBC Rehabilitation & Mordenisation Program		8,000.0	5,000.0	10,000.0	15,000.0	15,000.0
Grand Total		21,013.6	33,712.7	39,520.0	46,656.0	55,077.0	58,164.0

525	National Broadcasting Commission	525
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	17,687.8	22,520.0	27,550.0	29,256.0	31,985.0	34,450.0
211	Salaries and Allowances	17,597.1	20,297.1	25,051.0	26,602.0	29,084.0	31,324.0
214	Leave fares	65.7	1,247.9	617.0	656.0	717.0	773.0
215	Retirement Benefits, Pensions, Gratuities	25.0	975.0	1,882.0	1,998.0	2,184.0	2,353.0
22	Goods & Services	2,848.7	9,653.4	10,431.0	15,766.0	21,305.0	21,789.0
220	Goods & Services				10,000.0	15,000.0	15,000.0
221	Domestic Travel and Subsistence	269.6	369.6	370.0	393.0	430.0	463.0
222	Travel and Subsistence	24.2	24.2	24.0	25.0	27.0	29.0
223	Office Materials and Supplies	497.6	198.9	199.0	211.0	231.0	248.0
224	Operational Materials and Supplies	377.8	177.8	178.0	189.0	207.0	223.0
225	Transport and Fuel	180.9	230.9	231.0	245.0	268.0	288.0
227	Other Operational Expenses	1,498.6	8,652.0	9,429.0	4,703.0	5,142.0	5,538.0
23	Utilities, Rentals and Property Costs	457.4	1,519.7	1,519.0	1,613.0	1,764.0	1,900.0
231	Utilities		1,312.3	1,312.0	1,393.0	1,523.0	1,640.0
232	Rentals of Property	457.4	207.4	207.0	220.0	241.0	260.0
27	Capital Formation	19.6	19.6	20.0	21.0	23.0	25.0
271	Office Equipments, Furniture & Fittings	19.6	19.6	20.0	21.0	23.0	25.0
Grand Total		21,013.5	33,712.7	39,520.0	46,656.0	55,077.0	58,164.0

525	National Broadcasting Commission	525
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Main Program: Broadcasting and Publishing Services

Program: National Broadcasting Service

Program Objectives:

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

Program Description:

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

This program consists of 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

525	National Broadcasting Commission	525
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Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	14,843.2	18,640.8	22,803.0
211	Salaries and Allowances	14,779.9	17,479.9	21,335.0
214	Leave fares	63.3	1,160.9	477.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	991.0
22	Goods & Services	1,682.3	533.6	3,361.0
222	Travel and Subsistence	24.2	24.2	24.0
223	Office Materials and Supplies	447.6	48.9	49.0
224	Operational Materials and Supplies	277.8	27.8	28.0
225	Transport and Fuel	80.9	80.9	81.0
227	Other Operational Expenses	851.8	351.8	3,179.0
23	Utilities, Rentals and Property Costs	457.4	1,519.7	1,519.0
231	Utilities	0.0	1,312.3	1,312.0
232	Rentals of Property	457.4	207.4	207.0
27	Capital Formation	19.6	19.6	20.0
271	Office Equipments, Furniture & Fittings	19.6	19.6	20.0
29	Write Offs and Depreciation	-9,088.0	0.0	0.0
299	Trust Expenditure	-9,088.0	0.0	0.0
	GRAND TOTAL	7,914.5	20,713.7	27,703.0

B: Other Data in 2020

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.

525	National Broadcasting Commission	525
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Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,844.8	3,879.3	4,747.0
211	Salaries and Allowances	2,817.3	2,817.3	3,716.0
214	Leave fares	2.5	87.0	140.0
215	Retirement Benefits, Pensions, Gratuities	25.0	975.0	891.0
22	Goods & Services	1,166.4	1,119.7	2,070.0
221	Domestic Travel and Subsistence	269.6	369.6	370.0
223	Office Materials and Supplies	50.0	150.0	150.0
224	Operational Materials and Supplies	100.0	150.0	150.0
225	Transport and Fuel	100.0	150.0	150.0
227	Other Operational Expenses	646.8	300.1	1,250.0
29	Write Offs and Depreciation	-3,762.8	0.0	0.0
299	Trust Expenditure	-3,762.8	0.0	0.0
	GRAND TOTAL	248.4	4,999.0	6,817.0

B: Other Data in 2020

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.

525	National Broadcasting Commission	525
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	5,000.0
227	Other Operational Expenses	0.0	8,000.0	5,000.0
	GRAND TOTAL	0.0	8,000.0	5,000.0

B: Other Data in 2020

Revenue:

Project is wholly GoPNG funded cash item of K10.0 million.

Performance indicators:

NBC Broadcasting equipments modernized and improved dissemination of information.

526	National Maritime Safety Authority	526
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Water Transport Services	2,246.0	22,310.6	19,973.0	4,672.0	4,829.0	4,970.0
Program	National Maritime Safety Authority	2,246.0	22,310.6	19,973.0	4,672.0	4,829.0	4,970.0
10851	National Maritime Safety Authority Transfers	1,246.0	1,310.6	1,573.0	1,672.0	1,829.0	1,970.0
22060	Maritime & Waterways Safety Project	1,000.0	21,000.0	18,400.0	3,000.0	3,000.0	3,000.0
Grand Total		2,246.0	22,310.6	19,973.0	4,672.0	4,829.0	4,970.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,148.6	1,175.8	1,438.0	1,528.0	1,671.0	1,800.0
211	Salaries and Allowances	906.1	174.8	722.0	767.0	839.0	904.0
214	Leave fares	75.0	75.0	91.0	97.0	106.0	114.0
215	Retirement Benefits, Pensions, Gratuities	167.5	926.0	625.0	664.0	726.0	782.0
22	Goods & Services	1,097.4	1,027.3	3,027.0	3,029.0	3,032.0	3,034.0
220	Goods & Services				3,000.0	3,000.0	3,000.0
223	Office Materials and Supplies	97.4	27.3	27.0	29.0	32.0	34.0
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0			
23	Utilities, Rentals and Property Costs		107.6	108.0	115.0	126.0	136.0
231	Utilities		107.6	108.0	115.0	126.0	136.0
27	Capital Formation		20,000.0	15,400.0			
276	Construction, Renovation and Improvements		20,000.0	15,400.0			
Grand Total		2,246.0	22,310.7	19,973.0	4,672.0	4,829.0	4,970.0

526	National Maritime Safety Authority	526
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Main Program: Water Transport Services

Program: National Maritime Safety Authority

Program Objectives:

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

Program Description:

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

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

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

526	National Maritime Safety Authority	526
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Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,148.6	1,175.8	1,438.0
211	Salaries and Allowances	906.1	174.8	722.0
214	Leave fares	75.0	75.0	91.0
215	Retirement Benefits, Pensions, Gratuities	167.5	926.0	625.0
22	Goods & Services	97.4	27.3	27.0
223	Office Materials and Supplies	97.4	27.3	27.0
23	Utilities, Rentals and Property Costs	0.0	107.6	108.0
231	Utilities	0.0	107.6	108.0
29	Write Offs and Depreciation	-1,022.4	0.0	0.0
299	Trust Expenditure	-1,022.4	0.0	0.0
	GRAND TOTAL	223.6	1,310.7	1,573.0

B: Other Data in 2020

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 2020.

526	National Maritime Safety Authority	526
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Project: 22060 Maritime & Waterways Safety Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	3,000.0
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0
299	Trust Expenditure	-1,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	20,000.0	15,400.0
276	Construction, Renovation and Improvements	0.0	20,000.0	15,400.0
	GRAND TOTAL	0.0	21,000.0	18,400.0

B: Other Data in 2020

1. Revenue Source: GoPNG funding of K3.0 million and ADB Loan funding of K15.4 million.
2. Performance Indicator: Improved & Safety Waterways standard within the waters of PNG.

530	Investment Promotion Authority	530
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	General Personnel Policies and Procedures Co-ordination	1,719.4	1,805.8				
Program	Foreign Investment Regulation and Promotion	1,719.4	1,805.8				
12199	Securities Commission of PNG	1,719.4	1,805.8				
Main Program	Government Buildings Administration		1,000.0	1,000.0			
Program	Government Buildings Maintenance		1,000.0	1,000.0			
23142	Infrastructure Development		1,000.0	1,000.0			
Grand Total		1,719.4	2,805.8	1,000.0			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services		1,000.0	1,000.0			
227	Other Operational Expenses		1,000.0	1,000.0			
25	Grants Subsidies and Transfers	1,719.4	1,805.8				
252	Grants/Transfers to Public Authorities	1,719.4	1,805.8				
Grand Total		1,719.4	2,805.8	1,000.0			

530	Investment Promotion Authority	530
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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

530	Investment Promotion Authority	530
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

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.

530	Investment Promotion Authority	530
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

530	Investment Promotion Authority	530
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Activity: 10852 Investment Promotion Authority Transfers

(PBS Code: 53039011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2020

1. IPA has been self funding since 2017 hence NIL funding is appropriated for its operations.

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

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	1,719.4	1,805.8	0.0
252	Grants/Transfers to Public Authorities	1,719.4	1,805.8	0.0
29	Write Offs and Depreciation	-48.5	0.0	0.0
299	Trust Expenditure	-48.5	0.0	0.0
	GRAND TOTAL	1,670.9	1,805.8	0.0

B: Other Data in 2020

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Commercial Services	2,989.0	4,552.8	7,480.0	7,943.1	8,684.3	9,353.2
Program	Small Business Development Services	2,989.0	4,552.8	7,480.0	7,943.1	8,684.3	9,353.2
10856	National Business Development Services Transfers	2,989.0	4,552.8	7,480.0	7,943.1	8,684.3	9,353.2
Grand Total		2,989.0	4,552.8	7,480.0	7,943.1	8,684.3	9,353.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,861.1	3,930.0	5,810.1	6,169.7	6,745.5	7,265.0
211	Salaries and Allowances	2,426.4	3,422.5	5,182.1	5,502.9	6,016.4	6,479.8
214	Leave fares	113.9	113.9	89.5	95.0	103.9	111.9
215	Retirement Benefits, Pensions, Gratuities	320.8	393.6	538.5	571.8	625.2	673.3
22	Goods & Services	127.9	527.9	1,405.0	1,492.0	1,631.2	1,756.8
222	Travel and Subsistence	50.8	27.9	58.0	61.6	67.3	72.5
223	Office Materials and Supplies	25.0					
225	Transport and Fuel	25.0					
227	Other Operational Expenses	27.1	500.0	1,347.0	1,430.4	1,563.9	1,684.3
23	Utilities, Rentals and Property Costs		94.9	265.0	281.4	307.7	331.4
233	Routine Maintenance		94.9	265.0	281.4	307.7	331.4
Grand Total		2,989.0	4,552.8	7,480.1	7,943.1	8,684.4	9,353.2

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

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856 National Business Development Services Transfers

531	Small & Medium Enterprises Corporation	531
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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,861.1	3,930.0	5,810.1
211	Salaries and Allowances	2,426.4	3,422.5	5,182.1
214	Leave fares	113.9	113.9	89.5
215	Retirement Benefits, Pensions, Gratuities	320.8	393.6	538.5
22	Goods & Services	127.9	527.9	1,405.0
222	Travel and Subsistence	50.8	27.9	58.0
223	Office Materials and Supplies	25.0	0.0	0.0
225	Transport and Fuel	25.0	0.0	0.0
227	Other Operational Expenses	27.1	500.0	1,347.0
23	Utilities, Rentals and Property Costs	0.0	94.9	265.0
233	Routine Maintenance	0.0	94.9	265.0
29	Write Offs and Depreciation	-2,194.7	0.0	0.0
299	Trust Expenditure	-2,194.7	0.0	0.0
GRAND TOTAL		794.3	4,552.8	7,480.1

B: Other Data in 2020

- Staffing: 36 Staff on Strength and 14 Casuals.
- The agency has 14 Vehicles in good operational Conditions
- The Performance indicator or target is to promote Small Business Services in PNG.
- The Agency has four sub programs, being; Business Development Services, Business Training Division, Know About Business and Small Industries Centre.
- Footnote: PE cost increase of K0.99m followed by increase in GS of K0.75m in 2019.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Standards and Industrial Advancement Support	4,456.5	6,088.3	9,520.0	12,985.6	13,730.7	14,403.2
Program	Quality Control & Measurement of Goods & Service	4,456.5	6,088.3	9,520.0	12,985.6	13,730.7	14,403.2
10857	Nat Inst of Standards & Ind Technology Transfers	3,456.5	5,088.3	7,520.0	7,985.6	8,730.7	9,403.2
20402	NISIT Institutional Strengthening	1,000.0	1,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Grand Total		4,456.5	6,088.3	9,520.0	12,985.6	13,730.7	14,403.2

532	Nat Institute of Standards & Industrial Technology	532
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,111.5	3,381.8	4,690.0	4,980.3	5,445.2	5,864.5
211	Salaries and Allowances	1,955.2	2,997.8	4,006.0	4,254.0	4,651.0	5,009.2
214	Leave fares	110.0	169.0	419.0	444.9	486.5	523.9
215	Retirement Benefits, Pensions, Gratuities	46.3	215.0	265.0	281.4	307.7	331.4
22	Goods & Services	2,129.5	2,361.4	3,885.0	7,001.7	7,188.5	7,357.1
220	Goods & Services				5,000.0	5,000.0	5,000.0
222	Travel and Subsistence	82.1	136.0	661.0	701.9	767.4	826.5
223	Office Materials and Supplies	62.3	455.3	107.0	113.6	124.2	133.8
224	Operational Materials and Supplies	155.1	105.1	355.0	377.0	412.2	443.9
225	Transport and Fuel	230.0	130.0	130.0	138.0	150.9	162.6
226	Administrative Consultancy Fees	100.0	85.0	85.0	90.3	98.7	106.3
227	Other Operational Expenses	1,500.0	1,450.0	2,547.0	580.9	635.1	684.0
23	Utilities, Rentals and Property Costs	95.6	275.0	875.0	929.2	1,015.9	1,094.1
231	Utilities		225.0	375.0	398.2	435.4	468.9
233	Routine Maintenance	95.6	50.0	500.0	531.0	580.5	625.2
25	Grants Subsidies and Transfers	120.0	70.0	70.0	74.3	81.3	87.5
251	Membership Fees, Subscriptions & Contribution	120.0	70.0	70.0	74.3	81.3	87.5
Grand Total		4,456.6	6,088.2	9,520.0	12,985.5	13,730.9	14,403.2

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

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,111.5	3,381.8	4,690.0
211	Salaries and Allowances	1,955.2	2,997.8	4,006.0
214	Leave fares	110.0	169.0	419.0
215	Retirement Benefits, Pensions, Gratuities	46.3	215.0	265.0
22	Goods & Services	1,129.5	1,361.4	1,885.0
222	Travel and Subsistence	82.1	136.0	661.0
223	Office Materials and Supplies	62.3	455.3	107.0
224	Operational Materials and Supplies	155.1	105.1	355.0
225	Transport and Fuel	230.0	130.0	130.0
226	Administrative Consultancy Fees	100.0	85.0	85.0
227	Other Operational Expenses	500.0	450.0	547.0
23	Utilities, Rentals and Property Costs	95.6	275.0	875.0
231	Utilities	0.0	225.0	375.0
233	Routine Maintenance	95.6	50.0	500.0
25	Grants Subsidies and Transfers	120.0	70.0	70.0
251	Membership Fees, Subscriptions & Contribution	120.0	70.0	70.0
29	Write Offs and Depreciation	-1,218.7	0.0	0.0
299	Trust Expenditure	-1,218.7	0.0	0.0
	GRAND TOTAL	2,237.9	5,088.2	7,520.0

B: Other Data in 2020

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	2,000.0
299	Trust Expenditure	-1,000.0	0.0	0.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2020

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.

533	Industrial Centres Development Corp	533
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Manufacturing Regulation and Promotion	2,394.3	2,459.4	4,820.0	5,118.4	5,596.0	6,027.1
Program	Industrial Centres Development Coporation	2,394.3	2,459.4	4,820.0	5,118.4	5,596.0	6,027.1
10859	Industrial Centres Development Corporation Transfers	2,394.3	2,459.4	4,820.0	5,118.4	5,596.0	6,027.1
Grand Total		2,394.3	2,459.4	4,820.0	5,118.4	5,596.0	6,027.1

533	Industrial Centres Development Corp	533
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,362.9	2,429.3	3,260.1	3,461.9	3,785.0	4,076.4
211	Salaries and Allowances	2,212.3	2,277.3	3,038.1	3,226.2	3,527.2	3,798.9
214	Leave fares	12.9	12.9	22.9	24.3	26.6	28.6
215	Retirement Benefits, Pensions, Gratuities	132.2	133.6	193.6	205.6	224.8	242.1
217	Contract Officers Education Benefits	5.5	5.5	5.5	5.8	6.4	6.8
22	Goods & Services	31.4	30.1	1,560.0	1,656.6	1,811.2	1,950.7
223	Office Materials and Supplies	31.4	30.1	1,560.0	1,656.6	1,811.2	1,950.7
Grand Total		2,394.3	2,459.4	4,820.1	5,118.5	5,596.2	6,027.1

533	Industrial Centres Development Corp	533
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Main Program: Manufacturing Regulation and Promotion

Program: Industrial Centres Development Coporation

Program Objectives:

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

Program Description:

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

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

10859 Industrial Centres Development Corporation Transfers

533	Industrial Centres Development Corp	533
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Activity: 10859 Industrial Centres Development Corporation Transfers

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,362.9	2,429.3	3,260.1
211	Salaries and Allowances	2,212.3	2,277.3	3,038.1
214	Leave fares	12.9	12.9	22.9
215	Retirement Benefits, Pensions, Gratuities	132.2	133.6	193.6
217	Contract Officers Education Benefits	5.5	5.5	5.5
22	Goods & Services	31.4	30.1	1,560.0
223	Office Materials and Supplies	31.4	30.1	1,560.0
29	Write Offs and Depreciation	-1,757.7	0.0	0.0
299	Trust Expenditure	-1,757.7	0.0	0.0
	GRAND TOTAL	636.6	2,459.4	4,820.1

B: Other Data in 2020

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.

535	Mineral Resources Authority	535
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Mining and Mineral Resources Regulation and Administration	4,500.0	6,200.0	10,500.0	9,500.0	11,500.0	11,500.0
Program	Mining and Mineral Resources Regulation and Administration	4,500.0	6,200.0	10,500.0	9,500.0	11,500.0	11,500.0
20843	OK TEDI MOA		500.0	5,500.0	500.0	500.0	500.0
20845	Ramu Nickel MOA		1,200.0	1,000.0	3,000.0	5,000.0	5,000.0
20848	Mining Agreement - Porgera		3,500.0	3,000.0	5,000.0	5,000.0	5,000.0
21433	Women in Mining		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
23017	Wafi Golpu Development Forum and MOA Negotiations	3,000.0					
23018	Frieda Mine Development Forum and MOA Negotiations	1,500.0					
Grand Total		4,500.0	6,200.0	10,500.0	9,500.0	11,500.0	11,500.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	4,500.0	2,000.0	6,500.0	1,500.0	1,500.0	1,500.0
220	Goods & Services				1,500.0	1,500.0	1,500.0
227	Other Operational Expenses	4,500.0	2,000.0	6,500.0			
27	Capital Formation		4,200.0	4,000.0	8,000.0	10,000.0	10,000.0
270	Capital Formation				8,000.0	10,000.0	10,000.0
274	Feasibility Studies & Project Preparation		1,200.0	1,000.0			
276	Construction, Renovation and Improvements		3,000.0	3,000.0			
Grand Total		4,500.0	6,200.0	10,500.0	9,500.0	11,500.0	11,500.0

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

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

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

Program Description:

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

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

20843	OK TEDI MOA
20845	Ramu Nickel MOA
20848	Mining Agreement - Porgera
21433	Women in Mining

535	Mineral Resources Authority	535
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Project: 20843 OK TEDI MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	500.0	5,500.0
227	Other Operational Expenses	0.0	500.0	5,500.0
	GRAND TOTAL	0.0	500.0	5,500.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government is to meet its commitment under the Ok Tedi MOA and a formal arrangement is put in place for the maintenance of the Kiunga Water and Sewerage.

535	Mineral Resources Authority	535
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Project: 20845 Ramu Nickel MOA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,200.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	1,200.0	1,000.0
	GRAND TOTAL	0.0	1,200.0	1,000.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitment under the MOA to be met to ensure continuity of the project through the participation of all parties in MOA.

535	Mineral Resources Authority	535
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Project: 20848 Mining Agreement - Porgera

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,500.0	3,000.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	3,000.0
	GRAND TOTAL	0.0	3,500.0	3,000.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

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

535	Mineral Resources Authority	535
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Project: 21433 Women in Mining

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

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.

535	Mineral Resources Authority	535
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	0.0
227	Other Operational Expenses	3,000.0	3,000.0	0.0
299	Trust Expenditure	-3,000.0	0.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2020

535	Mineral Resources Authority	535
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	0.0
227	Other Operational Expenses	1,500.0	3,000.0	0.0
299	Trust Expenditure	-1,500.0	0.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2020

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Program	Research, Economics and Marketing		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
23081	Coconut Research Program		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Main Program	Agriculture and Livestock Services	15,856.9	20,694.3	16,370.0	29,950.1	30,878.6	31,716.5
Program	Cocoa and Coconut Research	15,856.9	20,694.3	16,370.0	29,950.1	30,878.6	31,716.5
11821	Kokonas Industry Kopration	5,856.9	6,694.3	9,370.0	9,950.1	10,878.6	11,716.5
22046	Market Development & Trade	2,000.0	4,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22728	Coconut Disease Containment & International Genebank Reloca	5,000.0	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22729	Coconut Nursery Establishment & Seed Distribution	3,000.0	5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Grand Total		15,856.9	21,694.3	17,370.0	31,950.1	32,878.6	33,716.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	4,136.8	4,892.7	6,460.0	6,859.9	7,500.1	8,077.8
211	Salaries and Allowances	3,863.1	4,892.7	6,460.0	6,859.9	7,500.1	8,077.8
214	Leave fares	100.0					
215	Retirement Benefits, Pensions, Gratuities	173.7					
22	Goods & Services	6,359.5	12,093.1	7,202.0	23,807.4	23,976.0	24,128.2
220	Goods & Services				22,000.0	22,000.0	22,000.0
222	Travel and Subsistence	529.8	508.6	509.0	540.5	590.9	636.5
223	Office Materials and Supplies	276.9	265.8	270.0	286.7	313.5	337.6
224	Operational Materials and Supplies	258.8	248.4	248.0	263.4	287.9	310.1
225	Transport and Fuel	285.1	273.7	274.0	291.0	318.1	342.6
227	Other Operational Expenses	3,544.0	9,042.3	4,647.0	156.1	170.7	183.8
228	Training	1,464.9	1,754.3	1,254.0	269.7	294.9	317.6
25	Grants Subsidies and Transfers	60.5	208.4	1,208.0	1,282.8	1,402.5	1,510.5
252	Grants/Transfers to Public Authorities	60.5	208.4	1,208.0	1,282.8	1,402.5	1,510.5
27	Capital Formation	5,300.0	4,500.0	2,500.0			
276	Construction, Renovation and Improvements	5,300.0	4,500.0	2,500.0			
Grand Total		15,856.8	21,694.2	17,370.0	31,950.1	32,878.6	33,716.5

536	Kokonas Indastry Koprati	536
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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

536	Kokonas Indastry Kopratiun	536
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

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.

536	Kokonas Indastry Koprati	536
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Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

Program Objectives:

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

Program Description:

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

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

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

536	Kokonas Industry Koproration	536
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Activity: 11821 Kokonas Industry Koproration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,136.8	4,892.7	6,460.0
211	Salaries and Allowances	3,863.1	4,892.7	6,460.0
214	Leave fares	100.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	173.7	0.0	0.0
22	Goods & Services	1,659.5	1,593.1	1,702.0
222	Travel and Subsistence	529.8	508.6	509.0
223	Office Materials and Supplies	276.9	265.8	270.0
224	Operational Materials and Supplies	258.8	248.4	248.0
225	Transport and Fuel	285.1	273.7	274.0
227	Other Operational Expenses	44.0	42.3	147.0
228	Training	264.9	254.3	254.0
25	Grants Subsidies and Transfers	60.5	208.4	1,208.0
252	Grants/Transfers to Public Authorities	60.5	208.4	1,208.0
29	Write Offs and Depreciation	-4,311.5	0.0	0.0
299	Trust Expenditure	-4,311.5	0.0	0.0
GRAND TOTAL		1,545.3	6,694.2	9,370.0

B: Other Data in 2020

1. Staffing: 74 SOS, 9 Funded Vacancies and 56 Unfunded Vacancies.

2. Performance Indicators: KIK is required to provide this information for Treasury to assess its achievements against financial performance in 2020.

3. K5 million parked under Division 207 is purposely for the relocation of the TAPO checkpoint in Madang Province for the Coconut Disease. Funds will be released upon requests from KIK in 2020 with work plans, programs and cash flows.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,200.0	4,000.0	2,000.0
227	Other Operational Expenses	2,000.0	4,000.0	2,000.0
299	Trust Expenditure	-800.0	0.0	0.0
	GRAND TOTAL	1,200.0	4,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Increase in the number of coconut SMEs with locally processed coconut products packaged attractively, widely promoted and competitively marketed domestically and internationally.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-2,300.0	5,000.0	2,000.0
227	Other Operational Expenses	1,000.0	2,000.0	500.0
228	Training	700.0	1,000.0	500.0
276	Construction, Renovation and Improvements	3,300.0	2,000.0	1,000.0
299	Trust Expenditure	-7,300.0	0.0	0.0
	GRAND TOTAL	-2,300.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,600.0	5,000.0	3,000.0
227	Other Operational Expenses	500.0	2,000.0	1,000.0
228	Training	500.0	500.0	500.0
276	Construction, Renovation and Improvements	2,000.0	2,500.0	1,500.0
299	Trust Expenditure	-1,400.0	0.0	0.0
	GRAND TOTAL	1,600.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of rehabilitated smallholder blocks and plantations to replace senile coconut palms and increase coconut production.

537	National Airports Corporation	537
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Air Transport Services	141,327.0	172,000.0	308,400.0	40,000.0	50,000.0	30,000.0
Program	Air Transport Systems Management	141,327.0	172,000.0	308,400.0	40,000.0	50,000.0	30,000.0
22726	Nadzab Airport Terminal Redevelopment Project	141,327.0	75,000.0	138,800.0	10,000.0	10,000.0	10,000.0
23118	Regional Airports Upgrade Program		7,000.0				
23119	Civil Aviation Development Investment Program Tranche 2		35,000.0	43,600.0	20,000.0	20,000.0	
23120	Civil Aviation Development Investment Program Tranche 3		55,000.0	126,000.0	10,000.0	20,000.0	20,000.0
Grand Total		141,327.0	172,000.0	308,400.0	40,000.0	50,000.0	30,000.0

537	National Airports Corporation	537
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
220	Goods & Services				10,000.0	10,000.0	10,000.0
227	Other Operational Expenses	2,000.0	5,000.0	10,000.0			
27	Capital Formation	139,327.0	167,000.0	298,400.0	30,000.0	40,000.0	20,000.0
270	Capital Formation				30,000.0	40,000.0	20,000.0
276	Construction, Renovation and Improvements	139,327.0	167,000.0	298,400.0			
Grand Total		141,327.0	172,000.0	308,400.0	40,000.0	50,000.0	30,000.0

537	National Airports Corporation	537
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	5,000.0	10,000.0
227	Other Operational Expenses	2,000.0	5,000.0	10,000.0
299	Trust Expenditure	-1,000.0	0.0	0.0
	08 - Japanese Bank for	139,327.0	70,000.0	128,800.0
276	Construction, Renovation and Improvements	139,327.0	70,000.0	128,800.0
	GRAND TOTAL	140,327.0	75,000.0	138,800.0

B: Other Data in 2020

1. Revenue Source: Project counter funded by GoPNG with K10.0 million and JICA loan of K128 million.

2. Performance Indicators/targets: (a) Airport refurbished, upgraded and expanded to ICAO standard (b) Improved terminal facility, safety, security.

537	National Airports Corporation	537
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	7,000.0	0.0
	GRAND TOTAL	0.0	7,000.0	0.0

B: Other Data in 2020

537	National Airports Corporation	537
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	30,000.0	33,600.0
276	Construction, Renovation and Improvements	0.0	30,000.0	33,600.0
	GRAND TOTAL	0.0	35,000.0	43,600.0

B: Other Data in 2020

1. Revenue Source: GoPNG counterpart funding of K10 million and ADB loan funding of K33.6 million.
2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	45,000.0	116,000.0
276	Construction, Renovation and Improvements	0.0	45,000.0	116,000.0
	GRAND TOTAL	0.0	55,000.0	126,000.0

B: Other Data in 2020

1. Revenue Source: GoPNG counterpart funding of K10 million and ADB loan t funding of K116.0 million.
2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Air Transport Services	6,000.0	5,000.0	3,000.0	5,000.0	3,000.0	3,000.0
Program	Air Transport Systems Management	6,000.0	5,000.0	3,000.0	5,000.0	3,000.0	3,000.0
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	6,000.0	5,000.0	3,000.0	5,000.0	3,000.0	3,000.0
Grand Total		6,000.0	5,000.0	3,000.0	5,000.0	3,000.0	3,000.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	6,000.0		3,000.0	5,000.0	3,000.0	3,000.0
220	Goods & Services				5,000.0	3,000.0	3,000.0
227	Other Operational Expenses	6,000.0		3,000.0			
27	Capital Formation		5,000.0				
276	Construction, Renovation and Improvements		5,000.0				
Grand Total		6,000.0	5,000.0	3,000.0	5,000.0	3,000.0	3,000.0

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

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

21435 Communication Surveillance & Airtraffic Mngmnt Replacement

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	3,000.0
227	Other Operational Expenses	6,000.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
299	Trust Expenditure	-6,000.0	0.0	0.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

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

539	National Museum & Art Gallery	539
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Cultural Services	4,102.0	8,628.3	10,243.0	11,753.0	12,573.0	11,310.0
Program	National Museum and Art Gallery Services	4,102.0	8,628.3	10,243.0	11,753.0	12,573.0	11,310.0
10864	National Museum and Art Gallery Transfers	4,102.0	5,628.3	8,243.0	8,753.0	9,573.0	10,310.0
20856	National Museum Rehabilitation		3,000.0	2,000.0	3,000.0	3,000.0	1,000.0
Grand Total		4,102.0	8,628.3	10,243.0	11,753.0	12,573.0	11,310.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,106.5	4,249.4	5,074.0	5,388.0	5,892.0	6,345.0
211	Salaries and Allowances	2,965.8	4,064.5	4,579.0	4,862.0	5,316.0	5,725.0
213	Overtime			151.0	160.0	175.0	188.0
214	Leave fares		121.9	267.0	284.0	311.0	335.0
215	Retirement Benefits, Pensions, Gratuities	140.7	63.0	77.0	82.0	90.0	97.0
22	Goods & Services	505.4	685.3	2,487.0	2,929.0	3,157.0	2,861.0
220	Goods & Services				500.0	500.0	
222	Travel and Subsistence	150.0	144.0	190.0	202.0	221.0	238.0
223	Office Materials and Supplies	60.0	57.6	58.0	62.0	68.0	73.0
224	Operational Materials and Supplies	60.0	57.6	51.0	54.0	59.0	64.0
225	Transport and Fuel	50.9	48.9	67.0	71.0	78.0	84.0
226	Administrative Consultancy Fees	30.0	28.8	48.0	51.0	56.0	60.0
227	Other Operational Expenses	104.5	300.4	2,027.0	1,940.0	2,121.0	2,284.0
228	Training	50.0	48.0	46.0	49.0	54.0	58.0
23	Utilities, Rentals and Property Costs	120.0	115.2	122.0	129.0	141.0	152.0
232	Rentals of Property	60.0	57.6	67.0	71.0	78.0	84.0
233	Routine Maintenance	60.0	57.6	55.0	58.0	63.0	68.0
25	Grants Subsidies and Transfers	130.0	624.8	583.0	619.0	677.0	730.0
251	Membership Fees, Subscriptions & Contribution	10.0	9.6	11.0	12.0	13.0	14.0
252	Grants/Transfers to Public Authorities	30.0	528.8	476.0	505.0	552.0	595.0
255	Grants/Transfers to Individuals and Non-profit Organisations	90.0	86.4	96.0	102.0	112.0	121.0
27	Capital Formation	240.0	2,953.6	1,977.0	2,688.0	2,706.0	1,222.0
270	Capital Formation				2,500.0	2,500.0	1,000.0
271	Office Equipments, Furniture & Fittings	120.0	115.2	110.0	117.0	128.0	138.0
273	Motor Vehicles	80.0					
274	Feasibility Studies & Project Preparation		500.0	250.0			
276	Construction, Renovation and Improvements	40.0	2,338.4	1,617.0	71.0	78.0	84.0
Grand Total		4,101.9	8,628.3	10,243.0	11,753.0	12,573.0	11,310.0

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

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

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

10864	National Museum and Art Gallery Transfers
20856	National Museum Rehabilitation

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

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,106.5	4,249.4	5,074.0
211	Salaries and Allowances	2,965.8	4,064.5	4,579.0
213	Overtime	0.0	0.0	151.0
214	Leave fares	0.0	121.9	267.0
215	Retirement Benefits, Pensions, Gratuities	140.7	63.0	77.0
22	Goods & Services	505.4	485.3	2,287.0
222	Travel and Subsistence	150.0	144.0	190.0
223	Office Materials and Supplies	60.0	57.6	58.0
224	Operational Materials and Supplies	60.0	57.6	51.0
225	Transport and Fuel	50.9	48.9	67.0
226	Administrative Consultancy Fees	30.0	28.8	48.0
227	Other Operational Expenses	104.5	100.4	1,827.0
228	Training	50.0	48.0	46.0
23	Utilities, Rentals and Property Costs	120.0	115.2	122.0
232	Rentals of Property	60.0	57.6	67.0
233	Routine Maintenance	60.0	57.6	55.0
25	Grants Subsidies and Transfers	130.0	624.8	583.0
251	Membership Fees, Subscriptions & Contribution	10.0	9.6	11.0
252	Grants/Transfers to Public Authorities	30.0	528.8	476.0
255	Grants/Transfers to Individuals and Non-profit Organisations	90.0	86.4	96.0
27	Capital Formation	240.0	153.6	177.0
271	Office Equipments, Furniture & Fittings	120.0	115.2	110.0
273	Motor Vehicles	80.0	0.0	0.0
276	Construction, Renovation and Improvements	40.0	38.4	67.0
29	Write Offs and Depreciation	-829.6	0.0	0.0
299	Trust Expenditure	-829.6	0.0	0.0
	GRAND TOTAL	3,272.3	5,628.3	8,243.0

B: Other Data in 2020

1. Staff Establishment: 110 , Staff on strength:77, 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.

539	National Museum & Art Gallery	539
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	200.0
274	Feasibility Studies & Project Preparation	0.0	500.0	250.0
276	Construction, Renovation and Improvements	0.0	2,300.0	1,550.0
	GRAND TOTAL	0.0	3,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Number of foreign visitors visiting themuseum;
- 2.2. Museum storage facilities refurbished;
- 2.3. New exhibition area completed and operational; and;
- 2.4. Number of displays and exhibitions.

3. 2020 Component :

- 3.1. Renovation and expansion of storage and archiving facilities.

541	National Housing Corporation	541
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Housing Regulation and Co-ordination	6,350.0	8,740.0	10,750.0	11,414.0	12,480.0	13,441.0
Program	Housing Policy Formulation, Implementation and Support	6,350.0	8,740.0	10,750.0	11,414.0	12,480.0	13,441.0
10870	National Housing Corporation Transfers	6,350.0	8,740.0	10,750.0	11,414.0	12,480.0	13,441.0
Main Program	Land Mobilization and Administration		6,000.0	3,000.0	50,000.0	66,400.0	66,400.0
Program	Housing Policy Formulation, Implementation and Support		6,000.0	3,000.0	50,000.0	66,400.0	66,400.0
23174	Duran Farm Project		6,000.0	3,000.0	50,000.0	66,400.0	66,400.0
Grand Total		6,350.0	14,740.0	13,750.0	61,414.0	78,880.0	79,841.0

541	National Housing Corporation	541
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,000.0	8,400.0	10,280.0	10,916.0	11,935.0	12,854.0
211	Salaries and Allowances	6,000.0	8,400.0	10,280.0	10,916.0	11,935.0	12,854.0
22	Goods & Services	350.0	6,340.0	3,470.0	50,498.0	66,945.0	66,987.0
220	Goods & Services				50,000.0	66,400.0	66,400.0
222	Travel and Subsistence	200.6	150.0	200.0	212.0	232.0	250.0
223	Office Materials and Supplies	65.0	25.0	50.0	53.0	58.0	62.0
224	Operational Materials and Supplies	25.0	5.0	20.0	21.0	23.0	25.0
225	Transport and Fuel	40.0	106.0	100.0	106.0	116.0	125.0
227	Other Operational Expenses	19.4	6,054.0	3,100.0	106.0	116.0	125.0
Grand Total		6,350.0	14,740.0	13,750.0	61,414.0	78,880.0	79,841.0

541	National Housing Corporation	541
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23174 Duran Farm Project

541	National Housing Corporation	541
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Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,000.0	8,400.0	10,280.0
211	Salaries and Allowances	6,000.0	8,400.0	10,280.0
22	Goods & Services	350.0	340.0	470.0
222	Travel and Subsistence	200.6	150.0	200.0
223	Office Materials and Supplies	65.0	25.0	50.0
224	Operational Materials and Supplies	25.0	5.0	20.0
225	Transport and Fuel	40.0	106.0	100.0
227	Other Operational Expenses	19.4	54.0	100.0
29	Write Offs and Depreciation	-4,820.8	0.0	0.0
299	Trust Expenditure	-4,820.8	0.0	0.0
	GRAND TOTAL	1,529.2	8,740.0	10,750.0

B: Other Data in 2020

- 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 National Housing Corporation until such time it can be able to sustain itself from revenue generation. NHC has a slight increase in ministers GS only.

541	National Housing Corporation	541
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Project: 23174 Duran Farm Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	6,000.0	3,000.0
227	Other Operational Expenses	0.0	6,000.0	3,000.0
	GRAND TOTAL	0.0	6,000.0	3,000.0

B: Other Data in 2020

Revenue:

Project is wholly GoPNG funded with cash item of K2.0 million.

Performance indicators:

Increased number of affordable homes.

542	National Cultural Commission	542
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Social and Economic Fundamental Research			2,000.0	3,000.0	3,000.0	3,000.0
Program	Social and Economic Research			2,000.0	3,000.0	3,000.0	3,000.0
23262	Institute of PNG Studies Restoration Program			2,000.0	3,000.0	3,000.0	3,000.0
Main Program	Government Archives Maintenance		1,000.0	1,000.0	7,500.0	7,500.0	7,500.0
Program	Policy Research & Development		1,000.0	1,000.0	7,500.0	7,500.0	7,500.0
23152	Permanent Archive & Storage Facility		1,000.0	1,000.0	7,500.0	7,500.0	7,500.0
Main Program	Cultural Services	4,236.2	3,779.3	5,965.0	6,334.0	6,924.0	7,458.0
Program	Protection & Development of Cultural Heritage and Arts	4,236.2	3,779.3	5,965.0	6,334.0	6,924.0	7,458.0
10873	National Cultural Commission Transfers	4,236.2	3,779.3	5,965.0	6,334.0	6,924.0	7,458.0
Grand Total		4,236.2	4,779.3	8,965.0	16,834.0	17,424.0	17,958.0

542	National Cultural Commission	542
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,730.5	3,293.8	4,110.0	4,365.0	4,772.0	5,140.0
211	Salaries and Allowances	2,240.2	2,690.3	3,809.0	4,045.0	4,422.0	4,763.0
214	Leave fares	487.8	535.3	158.0	168.0	184.0	198.0
215	Retirement Benefits, Pensions, Gratuities	2.5	68.2	143.0	152.0	166.0	179.0
22	Goods & Services	1,425.7	329.2	2,075.0	2,172.0	2,328.0	2,469.0
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	45.0	88.7	78.0	83.0	91.0	98.0
223	Office Materials and Supplies	30.0	60.0	54.0	57.0	62.0	67.0
225	Transport and Fuel	18.5	18.5	37.0	39.0	43.0	46.0
227	Other Operational Expenses	1,322.2	130.0	1,875.0	1,460.0	1,596.0	1,719.0
228	Training	10.0	32.0	31.0	33.0	36.0	39.0
23	Utilities, Rentals and Property Costs	80.0	256.3	280.0	297.0	324.0	349.0
231	Utilities		106.3	136.0	144.0	157.0	169.0
233	Routine Maintenance	80.0	150.0	144.0	153.0	167.0	180.0
27	Capital Formation		900.0	2,500.0	10,000.0	10,000.0	10,000.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
275	Plant, Equipment & Machinery		300.0				
276	Construction, Renovation and Improvements		600.0	2,500.0			
Grand Total		4,236.2	4,779.3	8,965.0	16,834.0	17,424.0	17,958.0

542	National Cultural Commission	542
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Main Program: Social and Economic Fundamental Research

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:

23262 Institute of PNG Studies Restoration Program

542	National Cultural Commission	542
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Project: 23262 Institute of PNG Studies Restoration Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government of Papua New Guinea.

2. Performance Indicators :

- 2.1. Admin Office fully operationalized;
- 2.2. Archives & Storage Facility replaced and functioning;
- 2.3. Recording and Storage System fully digitized.

3. 2020 Components:

- 3.1. Demolition of staff accommodation adjacent to the Admin office;
- 3.2. Construction of Admin Office;
- 3.3. Replacement of archives and storage facilities; and
- 3.4. Procurement of digitised equipment and other office equipment.

542	National Cultural Commission	542
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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

542	National Cultural Commission	542
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	100.0	0.0
275	Plant, Equipment & Machinery	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	600.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1. Storage and archive facilities refurbished and functioning.
3. 2020 Components include:
 - 3.1. Renovation of archive and storage facilities; and
 - 3.2. Procurement of digitalizing equipment.

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

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

Program Description:

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

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

10873 National Cultural Commission Transfers

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

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,730.5	3,293.8	4,110.0
211	Salaries and Allowances	2,240.2	2,690.3	3,809.0
214	Leave fares	487.8	535.3	158.0
215	Retirement Benefits, Pensions, Gratuities	2.5	68.2	143.0
22	Goods & Services	1,425.7	229.2	1,575.0
221	Domestic Travel and Subsistence	45.0	88.7	78.0
223	Office Materials and Supplies	30.0	60.0	54.0
225	Transport and Fuel	18.5	18.5	37.0
227	Other Operational Expenses	1,322.2	30.0	1,375.0
228	Training	10.0	32.0	31.0
23	Utilities, Rentals and Property Costs	80.0	256.3	280.0
231	Utilities	0.0	106.3	136.0
233	Routine Maintenance	80.0	150.0	144.0
29	Write Offs and Depreciation	-1,725.1	0.0	0.0
299	Trust Expenditure	-1,725.1	0.0	0.0
	GRAND TOTAL	2,511.1	3,779.3	5,965.0

B: Other Data in 2020

1. Staff on Strength: 64, Casuals: 6

2. Vehicles:

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management	14,000.0					
	General Administration	14,000.0					
23019	SME Funding for (Agriculture and Non-Agriculture) Activities	14,000.0					
Grand Total		14,000.0					

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	14,000.0					
227	Other Operational Expenses	14,000.0					
Grand Total		14,000.0					

543	National Development Bank	543
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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

543	National Development Bank	543
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	14,000.0	100,000.0	0.0
227	Other Operational Expenses	14,000.0	100,000.0	0.0
	GRAND TOTAL	14,000.0	100,000.0	0.0

B: Other Data in 2020

544	PNG DataCo	544
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	15,000.0	284,900.0	186,300.0	94,000.0	94,000.0	94,000.0
Program	State Enterprises and Communication	15,000.0	86,000.0	125,000.0	76,500.0	76,500.0	76,500.0
22770	Kumul Submarine Cable	15,000.0	86,000.0	125,000.0	76,500.0	76,500.0	76,500.0
Program	State Enterprises and Communication		198,900.0	61,300.0	17,500.0	17,500.0	17,500.0
23168	Coral Sea Cable Project		198,900.0	61,300.0	17,500.0	17,500.0	17,500.0
Main Program	Economic and Infrastructure Development Schemes	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	State Enterprises and Communication	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Grand Total		20,000.0	289,900.0	190,300.0	99,000.0	99,000.0	99,000.0

544	PNG DataCo	544
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	20,000.0	11,000.0	14,000.0	81,500.0	81,500.0	81,500.0
220	Goods & Services				81,500.0	81,500.0	81,500.0
227	Other Operational Expenses	20,000.0	11,000.0	14,000.0			
27	Capital Formation		278,900.0	176,300.0	17,500.0	17,500.0	17,500.0
270	Capital Formation				17,500.0	17,500.0	17,500.0
276	Construction, Renovation and Improvements		278,900.0	176,300.0			
Grand Total		20,000.0	289,900.0	190,300.0	99,000.0	99,000.0	99,000.0

544	PNG DataCo	544
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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

544	PNG DataCo	544
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	6,000.0	10,000.0
227	Other Operational Expenses	15,000.0	6,000.0	10,000.0
	12 - Peoples Republic of China - Loan	0.0	80,000.0	115,000.0
276	Construction, Renovation and Improvements	0.0	80,000.0	115,000.0
	GRAND TOTAL	15,000.0	86,000.0	125,000.0

B: Other Data in 2020

1. Revenue Source:

Project funded by PRC , K115.0 million loan non cash item, and GoPNG K10.0 million counter-part funding in 2020.

2. Performance Indicator:

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

544	PNG DataCo	544
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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)

544	PNG DataCo	544
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Project: 23039 Mendi - Hides Fibre Optic Cable Project (Mising Link)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	4,000.0
227	Other Operational Expenses	5,000.0	5,000.0	4,000.0
	GRAND TOTAL	5,000.0	5,000.0	4,000.0

B: Other Data in 2020

1. Revenue Sources:

Project is fully GoPNG funded from cash item of K5.0. million

2. Performance Indicators:

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

544	PNG DataCo	544
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	07 - Australian Agency for International	0.0	198,900.0	56,300.0
276	Construction, Renovation and Improvements	0.0	198,900.0	56,300.0
	GRAND TOTAL	0.0	198,900.0	61,300.0

B: Other Data in 2020

Revenue Sources:

Project is solely funded by AusAid (DFAT) grant of K56.30 million non cash item and GoPNG counterpart of K3. million as cash item for implementation in 2020.

Performance Indicators:

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

545	Rural Airstrip Authority	545
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Air Transport Services	9,055.8	12,933.6	8,930.0	14,173.0	24,562.0	34,913.0
Program	Air Transport Services	3,055.8	2,933.6	3,930.0	4,173.0	4,562.0	4,913.0
12185	Grant Transfers to Rural Airstrip Agency	3,055.8	2,933.6	3,930.0	4,173.0	4,562.0	4,913.0
Program	Air Transport Systems Management	6,000.0	10,000.0	5,000.0	10,000.0	20,000.0	30,000.0
22933	Rehabilitation & Maintenance of Rural Airstrips	6,000.0	10,000.0	5,000.0	10,000.0	20,000.0	30,000.0
Grand Total		9,055.8	12,933.6	8,930.0	14,173.0	24,562.0	34,913.0

545	Rural Airstrip Authority	545
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
23	Utilities, Rentals and Property Costs	3,055.8	2,933.6	3,930.0	4,173.0	4,562.0	4,913.0
233	Routine Maintenance	3,055.8	2,933.6	3,930.0	4,173.0	4,562.0	4,913.0
27	Capital Formation	6,000.0	10,000.0	5,000.0	10,000.0	20,000.0	30,000.0
270	Capital Formation				10,000.0	20,000.0	30,000.0
276	Construction, Renovation and Improvements	6,000.0	10,000.0	5,000.0			
Grand Total		9,055.8	12,933.6	8,930.0	14,173.0	24,562.0	34,913.0

545	Rural Airstrip Authority	545
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Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

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

Program Description:

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

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

12185 Grant Transfers to Rural Airstrip Agency

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

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	3,055.8	2,933.6	3,930.0
233	Routine Maintenance	3,055.8	2,933.6	3,930.0
29	Write Offs and Depreciation	-8,546.5	0.0	0.0
299	Trust Expenditure	-8,546.5	0.0	0.0
	GRAND TOTAL	-5,490.7	2,933.6	3,930.0

B: Other Data in 2020

1. Performance Indicators: RAA will have to provide its performance indicators to Treasury during the implementation of the 2020 Budget and Quarterly Budget Reviews.

545	Rural Airstrip Authority	545
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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

545	Rural Airstrip Authority	545
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	6,000.0	10,000.0	5,000.0
	GRAND TOTAL	6,000.0	10,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Airstrips rehabilitated and maintained to good condition.

546	PNG Power Limited	546
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Generation, Transmission and Distribution of Electricity	41,268.3	141,560.0	209,000.0			
Program	Energy Planning and Rural Electricity Support	5,285.1					
22090	Energy Sector Development Project	5,285.1					
Program	Energy Planning and Rural Electricity Support	21,174.5	112,000.0	195,400.0			
21289	PNG Towns' Electricity Investment Project Tranche 1	3,000.0	4,000.0	5,500.0			
21442	Upgrading the Power Distribution System of Ramu Grid	11,674.5	45,000.0	54,800.0			
21755	Port Moreby Grid Development	3,000.0	18,000.0	30,100.0			
23010	Hagen Mendi Tari Grid Development Project	3,500.0	45,000.0	105,000.0			
Program	Energy Planning and Rural Electricity Supply	14,808.7	29,560.0	13,600.0			
23038	Rural On Grid Extension (Central Province)	14,808.7	11,560.0	5,600.0			
23116	PNG Towns' Electricity Investment Tranche 2		18,000.0	8,000.0			
Grand Total		41,268.3	141,560.0	209,000.0			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	32,401.5	26,560.0	33,600.0			
224	Operational Materials and Supplies	3,000.0	3,000.0	3,000.0			
227	Other Operational Expenses	14,592.8	12,000.0	25,000.0			
229	Other Category for Donor Funded Projects	14,808.7	11,560.0	5,600.0			
27	Capital Formation	8,866.8	115,000.0	175,400.0			
276	Construction, Renovation and Improvements	8,866.8	115,000.0	175,400.0			
Grand Total		41,268.3	141,560.0	209,000.0			

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

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	5,285.1	3,000.0	0.0
227	Other Operational Expenses	5,092.8	3,000.0	0.0
276	Construction, Renovation and Improvements	192.3	0.0	0.0
	GRAND TOTAL	5,285.1	3,000.0	0.0

B: Other Data in 2020

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

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

21289	PNG Towns' Electricity Investment Project Tranche 1
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moresby Grid Development
23010	Hagen Mendi Tari Grid Development Project

546	PNG Power Limited	546
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	2,000.0	5,000.0
227	Other Operational Expenses	3,000.0	2,000.0	5,000.0
299	Trust Expenditure	-2,500.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	2,000.0	500.0
276	Construction, Renovation and Improvements	0.0	2,000.0	500.0
	GRAND TOTAL	500.0	4,000.0	5,500.0

B: Other Data in 2020

1. Revenue Source:

ADB Loan commitment will be closed with the remaining non cash item of K .50 million

Project is wholly funded by GoPNG with a cash item of K5.0 million to complete the remaining outstanding works..

2. Performance Indicators:

Access to reliable and sustainable hydro electricity supply with increased household connectivity and improved SME.

546	PNG Power Limited	546
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Project: 21442 Upgrading the Power Distribution System of Ramu Grid

(PBS Code: 546-3302-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	10,000.0
227	Other Operational Expenses	3,000.0	5,000.0	10,000.0
299	Trust Expenditure	-3,000.0	0.0	0.0
	08 - Japanese Bank for	8,674.5	40,000.0	44,800.0
276	Construction, Renovation and Improvements	8,674.5	40,000.0	44,800.0
	GRAND TOTAL	8,674.5	45,000.0	54,800.0

B: Other Data in 2020

1. Revenue Source:

Project funded through JICA loan of K44.8 million non cash item and GoPNG counter-part funding of K10. 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.

546	PNG Power Limited	546
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Project: 21755 Port Moreby Grid Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
224	Operational Materials and Supplies	3,000.0	3,000.0	3,000.0
299	Trust Expenditure	-3,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	15,000.0	27,100.0
276	Construction, Renovation and Improvements	0.0	15,000.0	27,100.0
	GRAND TOTAL	0.0	18,000.0	30,100.0

B: Other Data in 2020

1. Revenue Source:

Project is jointly funded by ADB Loan non cash item of K27.10 million and GoPNG counterpart funding of K3.0 million cash item.

2. Performance Indicators:

Electricity supply & reliability improved, with sustained level of electricity load within Port Moresby Grid system to meet the increasing level of demand and support to local communities.

546	PNG Power Limited	546
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	5,000.0	10,000.0
227	Other Operational Expenses	3,500.0	5,000.0	10,000.0
299	Trust Expenditure	-2,500.0	0.0	0.0
	12 - Peoples Republic of China - Loan	0.0	40,000.0	95,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	95,000.0
	GRAND TOTAL	1,000.0	45,000.0	105,000.0

B: Other Data in 2020

1. Revenue Sources:

Project is co-funded by PRC K95.0 million non cash item and GoPNG counterpart of K10.0 million through cash item.

2. Performance Indicators: Access to reliable electricity supply with increased household connectivity serving all Highlands Provinces from Hagen, WHP to Tari in Hela Province.

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

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

This program consists of 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

546	PNG Power Limited	546
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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	2018	2019	2020
2	EXPENSES			
	10 - New Zealand Overseas	14,808.7	11,560.0	5,600.0
229	Other Category for Donor Funded Projects	14,808.7	11,560.0	5,600.0
	GRAND TOTAL	14,808.7	11,560.0	5,600.0

B: Other Data in 2020

1. Revenue Source: Fully funded by New Zealand Grant through a non-cash warrant of K5.60 million.
2. Performance Indicators: National Electricity Grid and National Energy policy developed.

546	PNG Power Limited	546
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	3,000.0
	16 - Asian Development Bank - Loan	0.0	15,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	5,000.0
	GRAND TOTAL	0.0	18,000.0	8,000.0

B: Other Data in 2020

Revenue Sources:

Project is jointly funded by ADB (Tranche2) Loan of K5.0 million through non cash item and GoPNG counterpart through a cash item of K3. million.

Performance Indicators:

Electricity access and reliability improved for Yonkitoe 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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Central Computer Services	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Rural Communications	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22719	National Broadband Network	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	5,000.0					
227	Other Operational Expenses	5,000.0					
27	Capital Formation		15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements		15,000.0	5,000.0			
Grand Total		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0

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

Program: Rural Communications

Program Objectives:

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

Program Description:

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

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

22719 National Broadband Network

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-15,000.0	5,000.0	5,000.0
227	Other Operational Expenses	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
299	Trust Expenditure	-20,000.0	0.0	0.0
	12 - Peoples Republic of China - Loan	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	-15,000.0	15,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source:

Project is fully funded by GoPNG with K3.0 million through cash item for 2020 implementation.

2. Performance Indicators:

Communications infrastructure facilities improved , modernized and sustainable level of communication services achieved.

549	Office of Coastal Fisheries Development Agency	549
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Fisheries Regulation, Administration and Operations	169.0	2,256.4				
Program	Coastal Fisheries Resources Development	169.0	2,256.4				
11831	Office of Coastal Fisheries Development	119.7	2,173.1				
13062	Office of the Minister - Fisheries	49.3	83.3				
Grand Total		169.0	2,256.4				

549	Office of Coastal Fisheries Development Agency	549
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	59.8	2,115.5				
210	Personnel Emoluments	-0.9					
211	Salaries and Allowances		1,944.4				
215	Retirement Benefits, Pensions, Gratuities	60.7	171.1				
22	Goods & Services	99.3	130.3				
221	Domestic Travel and Subsistence	10.0	10.0				
223	Office Materials and Supplies	7.0	7.0				
224	Operational Materials and Supplies	11.0	10.0				
225	Transport and Fuel	10.0	10.0				
227	Other Operational Expenses	61.3	93.3				
23	Utilities, Rentals and Property Costs		10.6				
231	Utilities		10.6				
25	Grants Subsidies and Transfers	10.0					
251	Membership Fees, Subscriptions & Contribution	10.0					
Grand Total		169.1	2,256.4				

549	Office of Coastal Fisheries Development Agency	549
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Main Program: Fisheries Regulation, Administration and Operations

Program: Coastal Fisheries Resources Development

Program Objectives:

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

Program Description:

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

This program consists of 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

549	Office of Coastal Fisheries Development Agency	549
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Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	59.8	2,115.5	0.0
210	Personnel Emoluments	-0.9	0.0	0.0
211	Salaries and Allowances	0.0	1,944.4	0.0
215	Retirement Benefits, Pensions, Gratuities	60.7	171.1	0.0
22	Goods & Services	50.0	47.0	0.0
221	Domestic Travel and Subsistence	10.0	10.0	0.0
223	Office Materials and Supplies	7.0	7.0	0.0
224	Operational Materials and Supplies	11.0	10.0	0.0
225	Transport and Fuel	10.0	10.0	0.0
227	Other Operational Expenses	12.0	10.0	0.0
23	Utilities, Rentals and Property Costs	0.0	10.6	0.0
231	Utilities	0.0	10.6	0.0
25	Grants Subsidies and Transfers	10.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	10.0	0.0	0.0
29	Write Offs and Depreciation	-58.6	0.0	0.0
299	Trust Expenditure	-58.6	0.0	0.0
	GRAND TOTAL	61.2	2,173.1	0.0

B: Other Data in 2020

Office of Coastal Fisheries is abolished hence NIL funding is appropriated in 2020.

549	Office of Coastal Fisheries Development Agency	549
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Activity: 13062 Office of the Minister - Fisheries

(PBS Code: 54931031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	49.3	83.3	0.0
227	Other Operational Expenses	49.3	83.3	0.0
29	Write Offs and Depreciation	-12.7	0.0	0.0
299	Trust Expenditure	-12.7	0.0	0.0
	GRAND TOTAL	36.6	83.3	0.0

B: Other Data in 2020

Office of Coastal Fisheries is abolished hence NIL funding is appropriated in 2020.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Fisheries Regulation, Administration and Operations	16,046.2	5,000.0	12,000.0	10,000.0	5,000.0	5,000.0
Program	Planning and Corporate Services	4,000.0	5,000.0	7,000.0	5,000.0	5,000.0	5,000.0
22918	Rural Jetties Program	4,000.0	5,000.0	7,000.0	5,000.0	5,000.0	5,000.0
Program	Fisheries Management and Private Sector Support	12,046.2					
22988	Alotau Market and Fisheries Facilities Rehabilitation	12,046.2					
Program	Fisheries Management and Private Sector Support				5,000.0		
22680	Wagang Wharf				5,000.0		
Program	Fisheries & Marine Resources			5,000.0			
23322	Voco Point Wharf			5,000.0			
Main Program	Economic and Infrastructure Development Schemes			5,000.0	5,000.0	5,000.0	
Program	Fisheries Management and Private Sector Support			5,000.0	5,000.0	5,000.0	
23379	Wagang Wharf			5,000.0	5,000.0	5,000.0	
Grand Total		16,046.2	5,000.0	17,000.0	15,000.0	10,000.0	5,000.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	16,046.2	500.0	6,000.0	10,000.0	10,000.0	5,000.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
227	Other Operational Expenses	16,046.2	500.0	6,000.0	5,000.0	5,000.0	
27	Capital Formation		4,500.0	11,000.0	5,000.0		
274	Feasibility Studies & Project Preparation				5,000.0		
276	Construction, Renovation and Improvements		4,500.0	11,000.0			
Grand Total		16,046.2	5,000.0	17,000.0	15,000.0	10,000.0	5,000.0

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

Program: Planning and Corporate Services

Program Objectives:

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

Program Description:

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

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

22918 Rural Jetties Program

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	7,000.0
227	Other Operational Expenses	4,000.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,500.0	6,000.0
299	Trust Expenditure	-4,000.0	0.0	0.0
	GRAND TOTAL	0.0	5,000.0	7,000.0

B: Other Data in 2020

1. Funding Source: Fully GoPNG funded.

2. Targets/Performance Indicators: Enabling infrastructure constructed with accessibility to services and income earning opportunities provided for communities.

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

Program: Fisheries & Marine Resources

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:

23322 Voco Point Wharf

551	PNG National Fisheries Authority	551
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Project: 23322 Voco Point Wharf

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Voco Point wharf in good condition.

551	PNG National Fisheries Authority	551
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Main Program: Economic and Infrastructure Development Schemes

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:

23379 Wagang Wharf

551	PNG National Fisheries Authority	551
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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	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	12,046.2	17,370.0	0.0
227	Other Operational Expenses	12,046.2	17,370.0	0.0
	GRAND TOTAL	12,046.2	17,370.0	0.0

B: Other Data in 2020

551	PNG National Fisheries Authority	551
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Project: 23379 Wagang Wharf

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Wagang wharf in good condition.

553	Fresh Produce Development Company	553
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management			3,000.0	10,000.0	8,000.0	3,000.0
Program	Research, Economics and Marketing			3,000.0	10,000.0	8,000.0	3,000.0
23268	Citrus Development Project			1,000.0	5,000.0	5,000.0	
23269	National Potato Development Program			2,000.0	5,000.0	3,000.0	3,000.0
Main Program	Agriculture and Livestock Services	19,957.4	5,953.2	10,490.0	7,316.6	7,999.3	8,615.5
Program	Agriculture Extension	8,144.0	660.0	3,600.0			
22281	Market Supply Value Chain	8,144.0	660.0	3,600.0			
Program	Provincial Agri & Industry Support Services	11,813.4	5,293.2	6,890.0	7,316.6	7,999.3	8,615.5
11423	Smallholder Marketed Fruit and Vegetable Transfers	4,813.4	5,293.2	6,890.0	7,316.6	7,999.3	8,615.5
21137	New Office Complex	2,000.0					
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	5,000.0					
Main Program	Economic and Infrastructure Development Schemes	7,036.6	15,500.0	9,500.0	2,000.0	2,000.0	
Program	Research, Economics and Marketing	7,036.6	15,500.0	9,500.0	2,000.0	2,000.0	
22966	Market for Village Farmers	7,036.6	15,500.0	9,500.0	2,000.0	2,000.0	
Grand Total		26,994.0	21,453.2	22,990.0	19,316.6	17,999.3	11,615.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,666.0	4,191.2	5,280.0	5,606.9	6,130.1	6,602.2
211	Salaries and Allowances	3,507.3	4,027.3	5,117.4	5,434.2	5,941.3	6,398.9
214	Leave fares	131.0	131.0	131.0	139.1	152.1	163.8
217	Contract Officers Education Benefits	27.7	32.9	31.6	33.6	36.7	39.5
22	Goods & Services	21,145.8	17,229.3	17,677.0	13,674.6	11,830.9	4,972.0
220	Goods & Services				12,000.0	10,000.0	3,000.0
221	Domestic Travel and Subsistence	347.5	745.6	1,017.0	1,080.0	1,180.7	1,271.7
223	Office Materials and Supplies	38.5	26.0	151.0	160.3	175.3	188.8
224	Operational Materials and Supplies	91.1	78.6	77.0	81.8	89.4	96.3
225	Transport and Fuel	206.8	137.8	251.0	266.5	291.4	313.9
227	Other Operational Expenses	18,333.9	16,163.3	16,103.0	3.2	3.5	3.8
228	Training	2,128.0	78.0	78.0	82.8	90.6	97.5
23	Utilities, Rentals and Property Costs	100.0					
232	Rentals of Property	50.0					
233	Routine Maintenance	50.0					
25	Grants Subsidies and Transfers	10.0	10.5	11.0	11.7	12.8	13.8
251	Membership Fees, Subscriptions & Contribution	10.0	10.5	11.0	11.7	12.8	13.8
27	Capital Formation	2,072.2	22.2	22.0	23.4	25.5	27.5
271	Office Equipments, Furniture & Fittings	72.2	22.2	22.0	23.4	25.5	27.5
272	Information & Communication Technology	2,000.0					
Grand Total		26,994.0	21,453.2	22,990.0	19,316.6	17,999.3	11,615.5

553	Fresh Produce Development Company	553
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553
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Project: 22281 Market Supply Value Chain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	3,000.0
227	Other Operational Expenses	2,000.0	0.0	3,000.0
228	Training	1,000.0	0.0	0.0
272	Information & Communication Technology	2,000.0	0.0	0.0
299	Trust Expenditure	-4,000.0	0.0	0.0
	10 - New Zealand Overseas	3,144.0	660.0	600.0
227	Other Operational Expenses	3,144.0	660.0	600.0
	GRAND TOTAL	4,144.0	660.0	3,600.0

B: Other Data in 2020

1. Revenue Source: Fully NZAid funded.

2. Performance Target/Indicators: Improvement in the value chain system and market facilities.

553	Fresh Produce Development Company	553
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:

Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

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

553	Fresh Produce Development Company	553
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,666.0	4,191.2	5,280.0
211	Salaries and Allowances	3,507.3	4,027.3	5,117.4
214	Leave fares	131.0	131.0	131.0
217	Contract Officers Education Benefits	27.7	32.9	31.6
22	Goods & Services	965.2	1,069.3	1,577.0
221	Domestic Travel and Subsistence	347.5	745.6	1,017.0
223	Office Materials and Supplies	38.5	26.0	151.0
224	Operational Materials and Supplies	91.1	78.6	77.0
225	Transport and Fuel	206.8	137.8	251.0
227	Other Operational Expenses	153.3	3.3	3.0
228	Training	128.0	78.0	78.0
23	Utilities, Rentals and Property Costs	100.0	0.0	0.0
232	Rentals of Property	50.0	0.0	0.0
233	Routine Maintenance	50.0	0.0	0.0
25	Grants Subsidies and Transfers	10.0	10.5	11.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.5	11.0
27	Capital Formation	72.2	22.2	22.0
271	Office Equipments, Furniture & Fittings	72.2	22.2	22.0
29	Write Offs and Depreciation	-3,540.7	0.0	0.0
299	Trust Expenditure	-3,540.7	0.0	0.0
	GRAND TOTAL	1,272.7	5,293.2	6,890.0

B: Other Data in 2020

1. Staffing: 89 Permanent Staff, 6 STC's and 10 Unfunded Vacancies.

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2020

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,000.0	0.0
227	Other Operational Expenses	4,000.0	1,000.0	0.0
228	Training	1,000.0	0.0	0.0
299	Trust Expenditure	-3,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	1,000.0	0.0

B: Other Data in 2020

553	Fresh Produce Development Company	553
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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

553	Fresh Produce Development Company	553
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	6,036.6	0.0	0.0
227	Other Operational Expenses	6,036.6	0.0	0.0
	86 - International Fund for Agriculture Development - Loan	0.0	14,500.0	8,500.0
227	Other Operational Expenses	0.0	14,500.0	8,500.0
	GRAND TOTAL	7,036.6	15,500.0	9,500.0

B: Other Data in 2020

1. Revenue Source: IFAD funded with GoPNG counterpart funding support.

2. Performance Targets/Indicators: Improve village farmers' access to markets, technologies and services in the target value chains, through different types of business partnerships involving small farmers and agribusiness.

553	Fresh Produce Development Company	553
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Project: 23268 Citrus Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Target: Reduction in imports of citrus fruits and the domestic citrus market developed.

553	Fresh Produce Development Company	553
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Project: 23269 National Potato Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Target: Improvement in the quality and quantity of potato production, increase seed potato and control the bacterial wilt through integrated national seed potato inspection and certification scheme.

554	PNG Coffee Industry Corporation	554
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Research, Economics and Marketing		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23083	Coffee Access Roads Program		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	21,309.0	13,995.7	11,120.0	18,622.7	14,427.3	13,153.5
Program	Coffee Industry Corporation	21,309.0	13,995.7	11,120.0	18,622.7	14,427.3	13,153.5
11642	Coffee Industry Corporation	3,309.0	3,995.7	8,120.0	8,622.7	9,427.3	10,153.5
20442	Freight Assurance Subsidy Scheme	5,000.0					
22054	Coffee Rehabilitation and Development Phase II	4,000.0					
22055	Lae Coffee Export Office Rehabilitation	4,000.0					
22104	Strategic Defense of PNG Coffee Industry against Coffee	5,000.0	10,000.0	3,000.0	10,000.0	5,000.0	3,000.0
Grand Total		21,309.0	23,995.7	16,120.0	28,622.7	24,427.3	23,153.5

554	PNG Coffee Industry Corporation	554
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,035.6	2,500.0	5,060.0	5,373.2	5,874.6	6,327.2
211	Salaries and Allowances	1,695.4	2,109.1	4,557.4	4,839.5	5,291.1	5,698.7
213	Overtime			3.0	3.2	3.5	3.8
214	Leave fares	100.0	150.7	92.8	98.6	107.8	116.1
215	Retirement Benefits, Pensions, Gratuities	240.2	240.2	338.8	359.7	393.3	423.6
217	Contract Officers Education Benefits			68.0	72.2	78.9	85.0
22	Goods & Services	7,213.1	12,301.2	6,867.0	23,044.5	18,328.6	16,585.0
220	Goods & Services				20,000.0	15,000.0	13,000.0
221	Domestic Travel and Subsistence	140.2	143.9	142.0	150.8	164.9	177.6
223	Office Materials and Supplies	175.3	75.7	76.0	80.7	88.2	95.0
224	Operational Materials and Supplies	483.8	83.8	84.0	89.2	97.5	105.0
225	Transport and Fuel	150.0	150.0	150.0	159.3	174.2	187.6
226	Administrative Consultancy Fees	150.0	100.0	100.0	106.2	116.1	125.0
227	Other Operational Expenses	5,796.1	11,630.1	6,197.0	2,333.0	2,550.7	2,747.2
228	Training	317.7	117.7	118.0	125.3	137.0	147.6
23	Utilities, Rentals and Property Costs	128.2	178.2	178.0	189.0	206.7	222.5
231	Utilities		50.0	50.0	53.1	58.1	62.5
232	Rentals of Property	57.7	57.7	58.0	61.6	67.3	72.5
233	Routine Maintenance	70.5	70.5	70.0	74.3	81.3	87.5
25	Grants Subsidies and Transfers	4,732.2	16.5	15.0	15.9	17.4	18.8
251	Membership Fees, Subscriptions & Contribution	16.5	16.5	15.0	15.9	17.4	18.8
252	Grants/Transfers to Public Authorities	215.7					
254	Grants/Subsidies-Public & Dpt Enterprise	4,500.0					
27	Capital Formation	7,200.0	9,000.0	4,000.0			
276	Construction, Renovation and Improvements	7,200.0	9,000.0	4,000.0			
Grand Total		21,309.1	23,995.9	16,120.0	28,622.6	24,427.3	23,153.5

554	PNG Coffee Industry Corporation	554
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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

554	PNG Coffee Industry Corporation	554
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	9,000.0	4,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: GoPNG funded.

2. Performance Targets/Indicators: Provide market access to remote farmers and increase in the export of coffee.

554	PNG Coffee Industry Corporation	554
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Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:

To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

Program Description:

Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG.

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

11642	Coffee Industry 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

554	PNG Coffee Industry Corporation	554
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Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,035.6	2,500.0	5,060.0
211	Salaries and Allowances	1,695.4	2,109.1	4,557.4
213	Overtime	0.0	0.0	3.0
214	Leave fares	100.0	150.7	92.8
215	Retirement Benefits, Pensions, Gratuities	240.2	240.2	338.8
217	Contract Officers Education Benefits	0.0	0.0	68.0
22	Goods & Services	913.1	1,301.2	2,867.0
221	Domestic Travel and Subsistence	140.2	143.9	142.0
223	Office Materials and Supplies	175.3	75.7	76.0
224	Operational Materials and Supplies	183.8	83.8	84.0
225	Transport and Fuel	150.0	150.0	150.0
226	Administrative Consultancy Fees	150.0	100.0	100.0
227	Other Operational Expenses	96.1	630.1	2,197.0
228	Training	17.7	117.7	118.0
23	Utilities, Rentals and Property Costs	128.2	178.2	178.0
231	Utilities	0.0	50.0	50.0
232	Rentals of Property	57.7	57.7	58.0
233	Routine Maintenance	70.5	70.5	70.0
25	Grants Subsidies and Transfers	232.2	16.5	15.0
251	Membership Fees, Subscriptions & Contribution	16.5	16.5	15.0
252	Grants/Transfers to Public Authorities	215.7	0.0	0.0
29	Write Offs and Depreciation	-2,106.1	0.0	0.0
299	Trust Expenditure	-2,106.1	0.0	0.0
	GRAND TOTAL	1,203.0	3,995.9	8,120.0

B: Other Data in 2020

1. Staffing: Permanent Staff 134, 89 STC's and 11 Unfunded Vacancies.
2. Revenue estimate of K6 million to be generated in 2020
3. Performance Indicators: To be provided by agency during 2020 Quarterly Budget Reviews.

554	PNG Coffee Industry Corporation	554
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Project: 20442 Freight Assurance Subsidy Scheme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	750.0	5,000.0	0.0
227	Other Operational Expenses	500.0	5,000.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	4,500.0	0.0	0.0
299	Trust Expenditure	-4,250.0	0.0	0.0
	GRAND TOTAL	750.0	5,000.0	0.0

B: Other Data in 2020

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,600.0	4,000.0	0.0
224	Operational Materials and Supplies	300.0	500.0	0.0
227	Other Operational Expenses	1,700.0	1,500.0	0.0
228	Training	300.0	500.0	0.0
276	Construction, Renovation and Improvements	1,700.0	1,500.0	0.0
299	Trust Expenditure	-2,400.0	0.0	0.0
	GRAND TOTAL	1,600.0	4,000.0	0.0

B: Other Data in 2020

554	PNG Coffee Industry Corporation	554
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Project: 22055 Lae Coffee Export Office Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-250.0	4,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	3,500.0	3,500.0	0.0
299	Trust Expenditure	-4,250.0	0.0	0.0
	GRAND TOTAL	-250.0	4,000.0	0.0

B: Other Data in 2020

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,400.0	10,000.0	3,000.0
227	Other Operational Expenses	3,000.0	10,000.0	3,000.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
299	Trust Expenditure	-3,600.0	0.0	0.0
	GRAND TOTAL	1,400.0	10,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

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

557	PNG National Forest Authority	557
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		900.0	500.0	1,000.0	1,000.0	1,000.0
Program	Environment & Conservation Management		900.0	500.0	1,000.0	1,000.0	1,000.0
23084	Capacity Development for Enhancing Planning, Monitoring,		900.0	500.0	1,000.0	1,000.0	1,000.0
Main Program	Forest Regulation, Administration and Operations	36,497.2	35,492.4	43,916.0	46,387.2	50,342.5	53,912.1
Program	Forest Management & Development	1,600.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
22823	Reforestation Programme	1,600.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
Program	Top Management and General Administration	34,897.2	33,492.4	41,916.0	45,387.2	49,342.5	52,912.1
10895	PNG Forest Authority Transfers	34,897.2	31,172.4	39,916.0	42,387.2	46,342.5	49,912.1
21687	Upgrading PNGFA Information & Communication		2,320.0	2,000.0	3,000.0	3,000.0	3,000.0
Grand Total		36,497.2	36,392.4	44,416.0	47,387.2	51,342.5	54,912.1

557	PNG National Forest Authority	557
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	22,609.2	25,231.9	30,867.0	32,778.0	35,836.6	38,597.0
211	Salaries and Allowances	20,756.3	23,379.0	24,879.3	26,419.6	28,884.9	31,109.8
212	Wages	751.8	751.8	3,386.6	3,596.2	3,931.8	4,234.7
213	Overtime	150.0	150.0	150.0	159.3	174.2	187.6
214	Leave fares	601.1	601.1	1,051.1	1,116.2	1,220.3	1,314.3
215	Retirement Benefits, Pensions, Gratuities	350.0	350.0	1,400.0	1,486.7	1,625.4	1,750.6
22	Goods & Services	6,565.8	9,563.2	10,344.0	11,205.7	11,785.0	12,307.7
220	Goods & Services				5,000.0	5,000.0	5,000.0
222	Travel and Subsistence	545.8	673.2	674.0	715.7	782.5	842.8
223	Office Materials and Supplies	300.0	350.0	600.0	637.1	696.6	750.3
224	Operational Materials and Supplies	300.0	350.0	600.0	637.1	696.6	750.3
225	Transport and Fuel	550.0	750.0	750.0	796.4	870.8	937.8
226	Administrative Consultancy Fees	170.0	620.0	820.0	870.8	952.0	1,025.4
227	Other Operational Expenses	4,600.0	5,150.0	6,050.0	1,646.0	1,799.6	1,938.2
228	Training	100.0	350.0	850.0	902.6	986.9	1,062.9
229	Other Category for Donor Funded Projects		1,320.0				
23	Utilities, Rentals and Property Costs	675.0	600.0	1,508.0	1,601.4	1,750.9	1,885.6
231	Utilities		550.0	550.0	584.1	638.6	687.7
232	Rentals of Property	375.0		308.0	327.1	357.6	385.1
233	Routine Maintenance	300.0	50.0	650.0	690.2	754.7	812.8
25	Grants Subsidies and Transfers	6,297.3	647.3	647.0	687.1	751.2	809.0
251	Membership Fees, Subscriptions & Contribution	197.3	647.3	647.0	687.1	751.2	809.0
252	Grants/Transfers to Public Authorities	6,100.0					
27	Capital Formation	350.0	350.0	1,050.0	1,115.0	1,219.1	1,313.0
271	Office Equipments, Furniture & Fittings	350.0	350.0	1,050.0	1,115.0	1,219.1	1,313.0
Grand Total		36,497.3	36,392.4	44,416.0	47,387.2	51,342.8	54,912.3

557	PNG National Forest Authority	557
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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,

557	PNG National Forest Authority	557
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	900.0	500.0
227	Other Operational Expenses	0.0	900.0	500.0
	GRAND TOTAL	0.0	900.0	500.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Development and awareness of procedures and guidelines in place.

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

Program: Forest Management & Development

Program Objectives:

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

Program Description:

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

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

22823 Reforestation Programme

557	PNG National Forest Authority	557
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Project: 22823 Reforestation Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
227	Other Operational Expenses	1,600.0	2,000.0	2,000.0
299	Trust Expenditure	-1,600.0	0.0	0.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded..

2. Performance Indicators/Targets : Reforestation Policies/Strategies in place and are implemented.

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

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:

The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairs and organisational procedures, finance and accounting, maintenance of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

557	PNG National Forest Authority	557
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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	22,609.2	25,231.9	30,867.0
211	Salaries and Allowances	20,756.3	23,379.0	24,879.3
212	Wages	751.8	751.8	3,386.6
213	Overtime	150.0	150.0	150.0
214	Leave fares	601.1	601.1	1,051.1
215	Retirement Benefits, Pensions, Gratuities	350.0	350.0	1,400.0
22	Goods & Services	4,965.8	4,343.2	5,844.0
222	Travel and Subsistence	545.8	673.2	674.0
223	Office Materials and Supplies	300.0	350.0	600.0
224	Operational Materials and Supplies	300.0	350.0	600.0
225	Transport and Fuel	550.0	750.0	750.0
226	Administrative Consultancy Fees	170.0	620.0	820.0
227	Other Operational Expenses	3,000.0	1,250.0	1,550.0
228	Training	100.0	350.0	850.0
23	Utilities, Rentals and Property Costs	675.0	600.0	1,508.0
231	Utilities	0.0	550.0	550.0
232	Rentals of Property	375.0	0.0	308.0
233	Routine Maintenance	300.0	50.0	650.0
25	Grants Subsidies and Transfers	6,297.3	647.3	647.0
251	Membership Fees, Subscriptions & Contribution	197.3	647.3	647.0
252	Grants/Transfers to Public Authorities	6,100.0	0.0	0.0
27	Capital Formation	350.0	350.0	1,050.0
271	Office Equipments, Furniture & Fittings	350.0	350.0	1,050.0
29	Write Offs and Depreciation	-27,279.0	0.0	0.0
299	Trust Expenditure	-27,279.0	0.0	0.0
	GRAND TOTAL	7,618.3	31,172.4	39,916.0

B: Other Data in 2020

- Staffing: 419 Staff on Strength with 234 Permanent, 185 STC's & 40 Unfunded Vacancies.
- Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2020.
- Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.
- K15 million parked under Division 207 is purposely for Timber Right Payment (TRP) Claims. Funds will be dispersed upon requests from the PNGFA in 2020 with work plans, programs and cash flows.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	13 - Japanese International	0.0	1,320.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,320.0	0.0
	GRAND TOTAL	0.0	2,320.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Funding by JICA has ended. GoPNG to fund the outstanding activities.

2. Performance Indicators/Targets: An effective information and communication system in place to ensure effective management and use of data for informed decision-making on the sustainable management and conservation of PNGs forests.

558	Tourism Promotion Authority	558
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tourism Services	22,750.2	67,221.3	50,354.0	27,605.5	28,968.4	30,198.4
Program	Tourism Promotion Services	22,750.2	67,221.3	50,354.0	27,605.5	28,968.4	30,198.4
10913	Tourism Management Services Transfers	7,678.1	9,221.3	13,754.0	14,605.5	15,968.4	17,198.4
22850	Tourism Sustainable Development Program	4,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0
22884	Tourism Sector Development Program	11,072.1	8,000.0	16,600.0	3,000.0	3,000.0	3,000.0
Grand Total		22,750.2	67,221.3	50,354.0	27,605.5	28,968.4	30,198.4

558	Tourism Promotion Authority	558
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,275.5	4,034.8	4,936.1	5,241.5	5,730.7	6,172.1
211	Salaries and Allowances	1,977.7	3,677.9	4,499.4	4,777.9	5,223.8	5,626.1
214	Leave fares	190.0	249.1	304.8	323.6	353.8	381.1
215	Retirement Benefits, Pensions, Gratuities	107.8	107.8	131.9	140.0	153.1	164.9
22	Goods & Services	18,373.8	60,861.9	42,116.0	18,857.4	19,404.0	19,897.4
220	Goods & Services				13,000.0	13,000.0	13,000.0
222	Travel and Subsistence	150.0	575.0	1,125.0	1,194.6	1,306.1	1,406.7
223	Office Materials and Supplies	125.0	175.0	325.0	345.1	377.3	406.4
224	Operational Materials and Supplies	156.2	106.2	356.0	378.0	413.3	445.2
225	Transport and Fuel	90.0	290.0	640.0	679.6	743.0	800.3
226	Administrative Consultancy Fees	180.0	155.0	205.0	217.7	238.0	256.3
227	Other Operational Expenses	17,547.6	54,460.7	25,710.0	2,877.8	3,146.3	3,388.7
228	Training	125.0	100.0	155.0	164.6	180.0	193.8
229	Other Category for Donor Funded Projects		5,000.0	13,600.0			
23	Utilities, Rentals and Property Costs	1,195.1	1,009.1	1,486.0	1,578.0	1,725.2	1,858.2
231	Utilities		114.0	264.0	280.3	306.5	330.1
232	Rentals of Property	1,100.0	850.0	1,100.0	1,168.1	1,277.1	1,375.5
233	Routine Maintenance	95.1	45.1	122.0	129.6	141.6	152.6
25	Grants Subsidies and Transfers	815.7	1,135.5	1,186.0	1,259.4	1,377.0	1,483.0
251	Membership Fees, Subscriptions & Contribution	815.7	675.5	726.0	770.9	842.9	907.8
255	Grants/Transfers to Individuals and Non-profit Organisations		460.0	460.0	488.5	534.1	575.2
27	Capital Formation	90.0	180.0	630.0	669.0	731.4	787.8
271	Office Equipments, Furniture & Fittings	90.0	180.0	630.0	669.0	731.4	787.8
Grand Total		22,750.1	67,221.3	50,354.1	27,605.3	28,968.3	30,198.5

558	Tourism Promotion Authority	558
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and countrywide attractions through information centres situated in various parts of the country and overseas.

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

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

558	Tourism Promotion Authority	558
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Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,275.5	4,034.8	4,936.1
211	Salaries and Allowances	1,977.7	3,677.9	4,499.4
214	Leave fares	190.0	249.1	304.8
215	Retirement Benefits, Pensions, Gratuities	107.8	107.8	131.9
22	Goods & Services	3,301.7	2,861.9	5,516.0
222	Travel and Subsistence	150.0	575.0	1,125.0
223	Office Materials and Supplies	125.0	175.0	325.0
224	Operational Materials and Supplies	156.2	106.2	356.0
225	Transport and Fuel	90.0	290.0	640.0
226	Administrative Consultancy Fees	180.0	155.0	205.0
227	Other Operational Expenses	2,475.5	1,460.7	2,710.0
228	Training	125.0	100.0	155.0
23	Utilities, Rentals and Property Costs	1,195.1	1,009.1	1,486.0
231	Utilities	0.0	114.0	264.0
232	Rentals of Property	1,100.0	850.0	1,100.0
233	Routine Maintenance	95.1	45.1	122.0
25	Grants Subsidies and Transfers	815.7	1,135.5	1,186.0
251	Membership Fees, Subscriptions & Contribution	815.7	675.5	726.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	460.0	460.0
27	Capital Formation	90.0	180.0	630.0
271	Office Equipments, Furniture & Fittings	90.0	180.0	630.0
29	Write Offs and Depreciation	-6,505.7	0.0	0.0
299	Trust Expenditure	-6,505.7	0.0	0.0
	GRAND TOTAL	1,172.3	9,221.3	13,754.1

B: Other Data in 2020

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,450.0	50,000.0	20,000.0
227	Other Operational Expenses	4,000.0	50,000.0	20,000.0
299	Trust Expenditure	-1,550.0	0.0	0.0
	GRAND TOTAL	2,450.0	50,000.0	20,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Eco-Tourism Product development and marketing internationally.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-1,000.0	3,000.0	3,000.0
227	Other Operational Expenses	8,000.0	3,000.0	3,000.0
299	Trust Expenditure	-9,000.0	0.0	0.0
	26 - International Bank for Reconstruction - Loan	3,072.1	5,000.0	13,600.0
227	Other Operational Expenses	3,072.1	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	13,600.0
	GRAND TOTAL	2,072.1	8,000.0	16,600.0

B: Other Data in 2020

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

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

559	PNG Oil Palm Industry Corporation	559
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management			1,000.0	1,000.0	1,000.0	1,000.0
Program	Oil Palm Industry Corporation			1,000.0	1,000.0	1,000.0	1,000.0
23271	Research and Development			1,000.0	1,000.0	1,000.0	1,000.0
Main Program	Agriculture and Livestock Services	13,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Oil Palm Industry Corporation	13,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22989	Oil Palm Small Holder Roads	13,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		13,000.0	10,000.0	11,000.0	11,000.0	11,000.0	11,000.0

559	PNG Oil Palm Industry Corporation	559
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
220	Goods & Services				2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	2,000.0			
27	Capital Formation	12,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements	12,000.0	9,000.0	9,000.0			
Grand Total		13,000.0	10,000.0	11,000.0	11,000.0	11,000.0	11,000.0

559	PNG Oil Palm Industry Corporation	559
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Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:

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

Program Description:

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

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

22989 Oil Palm Small Holder Roads

559	PNG Oil Palm Industry Corporation	559
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	10,000.0	10,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	12,000.0	9,000.0	9,000.0
299	Trust Expenditure	-12,500.0	0.0	0.0
	GRAND TOTAL	500.0	10,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Oil palm small holders have access to good road network for transportation of oil palm. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

559	PNG Oil Palm Industry Corporation	559
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Project: 23271 Research and Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Use of appropriate research and development techniques to increase smallholders productivity and income.

562	National Agriculture Research Institute	562
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Social and Economic Fundamental Research	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Research, Economics and Marketing	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22964	Research and Development Program	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	Agriculture and Livestock Services	11,449.9	10,690.0	12,370.0	15,135.8	15,361.6	16,467.8
Program	Research, Economics and Marketing	11,449.9	10,690.0	12,370.0	15,135.8	15,361.6	16,467.8
10919	National Agriculture Research Institute Transfers	8,449.9	9,690.0	12,370.0	13,135.8	14,361.6	15,467.8
21147	El Nino Drought Events Preparation	3,000.0	1,000.0		2,000.0	1,000.0	1,000.0
Grand Total		12,449.9	13,690.0	14,370.0	17,135.8	17,361.6	18,467.8

562	National Agriculture Research Institute	562
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	7,784.2	8,958.2	10,960.0	11,638.6	12,724.6	13,704.7
211	Salaries and Allowances	5,929.6	7,103.2	8,367.1	8,885.1	9,714.2	10,462.4
212	Wages	63.9	64.0	72.8	77.3	84.5	91.0
214	Leave fares	242.1	242.0	242.1	257.1	281.1	302.8
215	Retirement Benefits, Pensions, Gratuities	1,548.6	1,549.0	2,278.0	2,419.1	2,644.8	2,848.5
22	Goods & Services	4,598.5	4,706.8	2,913.0	4,969.4	4,060.0	4,141.6
220	Goods & Services				4,000.0	3,000.0	3,000.0
222	Travel and Subsistence	191.4	207.0	424.0	450.2	492.3	530.2
223	Office Materials and Supplies	63.0	63.0	125.0	132.7	145.1	156.3
224	Operational Materials and Supplies	43.3	89.0	43.0	45.7	49.9	53.8
225	Transport and Fuel	80.6	77.0	96.0	101.9	111.5	120.0
227	Other Operational Expenses	4,220.2	4,270.8	2,225.0	238.9	261.2	281.3
23	Utilities, Rentals and Property Costs	41.3		208.0	220.8	241.5	260.1
231	Utilities			70.0	74.3	81.3	87.5
233	Routine Maintenance	41.3		138.0	146.5	160.2	172.6
27	Capital Formation	26.0	25.0	289.0	306.9	335.5	361.4
271	Office Equipments, Furniture & Fittings	26.0	25.0	289.0	306.9	335.5	361.4
Grand Total		12,450.0	13,690.0	14,370.0	17,135.7	17,361.6	18,467.8

562	National Agriculture Research Institute	562
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Main Program: Agriculture and Livestock Services

Program: Research, Economics and Marketing

Program Objectives:

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

Program Description:

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

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

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

562	National Agriculture Research Institute	562
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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,784.2	8,958.2	10,960.0
211	Salaries and Allowances	5,929.6	7,103.2	8,367.1
212	Wages	63.9	64.0	72.8
214	Leave fares	242.1	242.0	242.1
215	Retirement Benefits, Pensions, Gratuities	1,548.6	1,549.0	2,278.0
22	Goods & Services	598.5	706.8	913.0
222	Travel and Subsistence	191.4	207.0	424.0
223	Office Materials and Supplies	63.0	63.0	125.0
224	Operational Materials and Supplies	43.3	89.0	43.0
225	Transport and Fuel	80.6	77.0	96.0
227	Other Operational Expenses	220.2	270.8	225.0
23	Utilities, Rentals and Property Costs	41.3	0.0	208.0
231	Utilities	0.0	0.0	70.0
233	Routine Maintenance	41.3	0.0	138.0
27	Capital Formation	26.0	25.0	289.0
271	Office Equipments, Furniture & Fittings	26.0	25.0	289.0
29	Write Offs and Depreciation	-6,181.8	0.0	0.0
299	Trust Expenditure	-6,181.8	0.0	0.0
	GRAND TOTAL	2,268.2	9,690.0	12,370.0

B: Other Data in 2020

1. Staffing: 139 Permanent Staff, 214 STC's, & 26 Unfunded Vacancies.

2. 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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	250.0	1,000.0	0.0
227	Other Operational Expenses	3,000.0	1,000.0	0.0
299	Trust Expenditure	-2,750.0	0.0	0.0
	GRAND TOTAL	250.0	1,000.0	0.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

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

562	National Agriculture Research Institute	562
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	250.0	3,000.0	2,000.0
227	Other Operational Expenses	1,000.0	3,000.0	2,000.0
299	Trust Expenditure	-750.0	0.0	0.0
	GRAND TOTAL	250.0	3,000.0	2,000.0

B: Other Data in 2020

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.

563	National Agriculture Quarantine & Inspection Authority	563
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Agriculture and Livestock Services	11,148.8	10,499.3	10,500.0	9,026.2	9,868.5	10,628.6
Program	Provincial Agri & Industry Support Services	11,148.8	10,499.3	10,500.0	9,026.2	9,868.5	10,628.6
10924	National Agriculture Quantine & Inspection Transfers	11,148.8	8,499.3	8,500.0	9,026.2	9,868.5	10,628.6
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis		2,000.0	2,000.0			
Grand Total		11,148.8	10,499.3	10,500.0	9,026.2	9,868.5	10,628.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	11,148.8	8,499.4	8,500.0	9,026.2	9,868.5	10,628.7
211	Salaries and Allowances	10,126.8	6,953.5	6,770.5	7,189.6	7,860.5	8,466.0
214	Leave fares		561.6	745.2	791.4	865.2	931.9
215	Retirement Benefits, Pensions, Gratuities	1,022.0	984.3	984.3	1,045.2	1,142.8	1,230.8
219	Unidentified Alesco Payroll Expenditure						
22	Goods & Services		2,000.0	2,000.0			
227	Other Operational Expenses		2,000.0	2,000.0			
Grand Total		11,148.8	10,499.4	10,500.0	9,026.2	9,868.5	10,628.7

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,148.8	8,499.4	8,500.0
211	Salaries and Allowances	10,126.8	6,953.5	6,770.5
214	Leave fares	0.0	561.6	745.2
215	Retirement Benefits, Pensions, Gratuities	1,022.0	984.3	984.3
219	Unidentified Alesco Payroll Expenditure	0.0	0.0	0.0
	GRAND TOTAL	11,148.8	8,499.4	8,500.0

B: Other Data in 2020

1. Staffing: 260 SOS with 59 funded vacancies.

2. Revenue: K17.1 million expected to be generated in 2020

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2020 budget context on option to: (A) increase revenue earned, including but not limited to increase fees charged for services provided; and (B) Reduces its reliance on recurrent budget funding.

563	National Agriculture Quarantine & Inspection Authority	563
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**Project: 21453 Monitoring & Surveillance of Invasive Agriculture
Pests & Dis**

(PBS Code: 563-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

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.

565	Civil Aviation Safty Authority	565
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Air Transport Services	10,696.4	12,722.5	15,802.0	16,779.0	18,344.0	19,757.0
Program	Civil Aviation Authority	10,696.4	12,722.5	15,802.0	16,779.0	18,344.0	19,757.0
10925	Civil Aviation Authority Transfers	10,696.4	12,722.5	15,802.0	16,779.0	18,344.0	19,757.0
Grand Total		10,696.4	12,722.5	15,802.0	16,779.0	18,344.0	19,757.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	10,194.9	11,990.7	14,669.0	15,577.0	17,030.0	18,341.0
211	Salaries and Allowances	9,263.6	10,578.2	12,941.0	13,742.0	15,024.0	16,181.0
214	Leave fares	197.0	214.9	263.0	279.0	305.0	328.0
215	Retirement Benefits, Pensions, Gratuities	734.3	1,197.6	1,465.0	1,556.0	1,701.0	1,832.0
22	Goods & Services	448.5	680.9	1,082.0	1,148.0	1,255.0	1,352.0
222	Travel and Subsistence	103.6	99.4	100.0	106.0	116.0	125.0
223	Office Materials and Supplies	57.3	55.1	55.0	58.0	63.0	68.0
224	Operational Materials and Supplies	73.5	70.6	71.0	75.0	82.0	88.0
225	Transport and Fuel	55.4	53.2	53.0	56.0	61.0	66.0
227	Other Operational Expenses	158.7	402.6	803.0	853.0	933.0	1,005.0
23	Utilities, Rentals and Property Costs	53.0	50.9	51.0	54.0	59.0	64.0
233	Routine Maintenance	53.0	50.9	51.0	54.0	59.0	64.0
Grand Total		10,696.4	12,722.5	15,802.0	16,779.0	18,344.0	19,757.0

565	Civil Aviation Safty Authority	565
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Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Safty Authority	565
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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,194.9	11,990.7	14,669.0
211	Salaries and Allowances	9,263.6	10,578.2	12,941.0
214	Leave fares	197.0	214.9	263.0
215	Retirement Benefits, Pensions, Gratuities	734.3	1,197.6	1,465.0
22	Goods & Services	448.5	680.9	1,082.0
222	Travel and Subsistence	103.6	99.4	100.0
223	Office Materials and Supplies	57.3	55.1	55.0
224	Operational Materials and Supplies	73.5	70.6	71.0
225	Transport and Fuel	55.4	53.2	53.0
227	Other Operational Expenses	158.7	402.6	803.0
23	Utilities, Rentals and Property Costs	53.0	50.9	51.0
233	Routine Maintenance	53.0	50.9	51.0
29	Write Offs and Depreciation	-8,833.3	0.0	0.0
299	Trust Expenditure	-8,833.3	0.0	0.0
GRAND TOTAL		1,863.1	12,722.5	15,802.0

B: Other Data in 2020

- Staffing: 77 Staff on Strength
- The revenue collected as per the CASA Actis kept and used by agency.
- Performance Indicators: To be provided to Treasury in the first quarter review in 2020.

566	PNG Cocoa Board	566
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		2,000.0		1,000.0	1,000.0	1,000.0
Program	Research, Economics and Marketing		2,000.0		1,000.0	1,000.0	1,000.0
23088	Cocoa Industry Development Program		2,000.0		1,000.0	1,000.0	1,000.0
Main Program	Social and Economic Fundamental Research		5,000.0		1,000.0	1,000.0	1,000.0
Program	Policy Formulation and General Administration		5,000.0		1,000.0	1,000.0	1,000.0
23087	Research and Development of Management Strategie		5,000.0		1,000.0	1,000.0	1,000.0
Main Program	Agriculture and Livestock Services	24,759.3	20,700.0	16,030.0	19,589.0	18,483.8	19,291.4
Program	Agriculture Extension and Promotion Services	9,759.3	10,700.0	9,030.0	14,589.0	15,483.8	16,291.4
12984	Grant Transfers To Cocoa Board of PNG	4,759.3	6,700.0	9,030.0	9,589.0	10,483.8	11,291.4
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,000.0	4,000.0		5,000.0	5,000.0	5,000.0
Program	Agriculture Extension and Promotion Services	15,000.0	10,000.0	7,000.0	5,000.0	3,000.0	3,000.0
22159	Establish Provincial Cocoa Nurseries Project	15,000.0	10,000.0	7,000.0	5,000.0	3,000.0	3,000.0
Grand Total		24,759.3	27,700.0	16,030.0	21,589.0	20,483.8	21,291.4

566	PNG Cocoa Board	566
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	4,321.0	5,970.0	7,300.0	7,751.8	8,475.3	9,128.0
211	Salaries and Allowances	3,170.4	4,786.5	5,016.5	5,327.0	5,824.1	6,272.7
214	Leave fares	866.5	866.5	1,366.5	1,451.1	1,586.5	1,708.7
215	Retirement Benefits, Pensions, Gratuities	222.8	224.0	724.0	768.8	840.6	905.3
217	Contract Officers Education Benefits	61.3	93.0	193.0	204.9	224.1	241.3
22	Goods & Services	3,330.0	12,622.7	2,393.0	12,948.3	11,036.8	11,116.6
220	Goods & Services				12,000.0	10,000.0	10,000.0
221	Domestic Travel and Subsistence	330.0	180.0	151.0	160.3	175.3	188.8
225	Transport and Fuel			80.0	85.0	92.9	100.0
227	Other Operational Expenses	3,000.0	12,442.7	2,162.0	703.0	768.6	827.8
23	Utilities, Rentals and Property Costs	108.3	107.3	237.0	251.7	275.2	296.4
232	Rentals of Property	108.3	107.3	237.0	251.7	275.2	296.4
25	Grants Subsidies and Transfers	4,000.0		600.0	637.1	696.6	750.3
251	Membership Fees, Subscriptions & Contribution			600.0	637.1	696.6	750.3
254	Grants/Subsidies-Public & Dpt Enterprise	4,000.0					
27	Capital Formation	13,000.0	9,000.0	5,500.0			
276	Construction, Renovation and Improvements	13,000.0	9,000.0	5,500.0			
Grand Total		24,759.3	27,700.0	16,030.0	21,588.9	20,483.9	21,291.3

566	PNG Cocoa Board	566
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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

566	PNG Cocoa Board	566
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2020

1. Revenue Source: GoPNG funded.

2. Performance Targets/Indicators: Improvement in the quality of cocoa and increase in production of cocoa to 111 tonnes in 2020

566	PNG Cocoa Board	566
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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

566	PNG Cocoa Board	566
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

1. Revenue Source: GoPNG funded.

2. Performance Indicators/Targets: Decrease in the number of pest and diseases, and improved cocoa quality for export.

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

Program Description:

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

12984	Grant Transfers To Cocoa Board of PNG
22056	Remote Areas Cocoa Freight Subsidy Scheme

566	PNG Cocoa Board	566
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Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,321.0	5,970.0	7,300.0
211	Salaries and Allowances	3,170.4	4,786.5	5,016.5
214	Leave fares	866.5	866.5	1,366.5
215	Retirement Benefits, Pensions, Gratuities	222.8	224.0	724.0
217	Contract Officers Education Benefits	61.3	93.0	193.0
22	Goods & Services	330.0	622.7	893.0
221	Domestic Travel and Subsistence	330.0	180.0	151.0
225	Transport and Fuel	0.0	0.0	80.0
227	Other Operational Expenses	0.0	442.7	662.0
23	Utilities, Rentals and Property Costs	108.3	107.3	237.0
232	Rentals of Property	108.3	107.3	237.0
25	Grants Subsidies and Transfers	0.0	0.0	600.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	600.0
29	Write Offs and Depreciation	-3,500.8	0.0	0.0
299	Trust Expenditure	-3,500.8	0.0	0.0
GRAND TOTAL		1,258.5	6,700.0	9,030.0

B: Other Data in 2020

Staffing; 150 Permanent Staff and 35 Unfunded Vacancies.

11 Staff are in the age of 60-64. PNG Cocoa Board should prepare these staff for Retirement.

566	PNG Cocoa Board	566
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Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme

(PBS Code: 566-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-500.0	4,000.0	0.0
227	Other Operational Expenses	1,000.0	4,000.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	4,000.0	0.0	0.0
299	Trust Expenditure	-5,500.0	0.0	0.0
	GRAND TOTAL	-500.0	4,000.0	0.0

B: Other Data in 2020

1. Revenue Source : Fully GoPNG funded.

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

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159 Establish Provincial Cocoa Nurseries Project

566	PNG Cocoa Board	566
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Project: 22159 Establish Provincial Cocoa Nurseries Project

(PBS Code: 566-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	10,000.0	7,000.0
227	Other Operational Expenses	2,000.0	1,000.0	1,500.0
276	Construction, Renovation and Improvements	13,000.0	9,000.0	5,500.0
299	Trust Expenditure	-11,500.0	0.0	0.0
	GRAND TOTAL	3,500.0	10,000.0	7,000.0

B: Other Data in 2020

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.

567	National Road Authority	567
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Construction Regulation and Technical Services			8,000.0	10,000.0	10,000.0	10,000.0
	Maintenance of National Roads			8,000.0	10,000.0	10,000.0	10,000.0
21152	Highlands Region Roads Improvement Investment Program			8,000.0	10,000.0	10,000.0	10,000.0
Grand Total				8,000.0	10,000.0	10,000.0	10,000.0

567	National Road Authority	567
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services			8,000.0	10,000.0	10,000.0	10,000.0
220	Goods & Services				10,000.0	10,000.0	10,000.0
227	Other Operational Expenses			8,000.0			
Grand Total				8,000.0	10,000.0	10,000.0	10,000.0

567	National Road Authority	567
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Main Program: Construction Regulation and Technical Services

Program: Maintenance of National Roads

Program Objectives:

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21152 Highlands Region Roads Improvement Investment Program

567	National Road Authority	567
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**Project: 21152 Highlands Region Roads Improvement
Investment Program**

(PBS Code: 567-3502-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
277	Substantial/Specific Maintenance	4,000.0	0.0	0.0
299	Trust Expenditure	-4,000.0	0.0	0.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2020

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

569	Independent Consumer & Competition Commission	569
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Miscellaneous Multi-Functional Services	8,157.6	9,325.2	12,100.0	12,849.1	14,048.1	15,130.2
Program	Consumer Welfare and Fair Trading	8,157.6	9,325.2	12,100.0	12,849.1	14,048.1	15,130.2
10942	ICCC Transfers	8,157.6	9,325.2	12,100.0	12,849.1	14,048.1	15,130.2
Grand Total		8,157.6	9,325.2	12,100.0	12,849.1	14,048.1	15,130.2

569	Independent Consumer & Competition Commission	569
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,329.2	6,502.1	7,950.0	8,442.2	9,230.0	9,940.9
211	Salaries and Allowances	5,762.9	5,763.1	6,008.0	6,380.0	6,975.3	7,512.6
214	Leave fares	260.4	260.4	637.0	676.4	739.6	796.5
215	Retirement Benefits, Pensions, Gratuities	305.9	478.6	1,305.0	1,385.8	1,515.1	1,631.8
22	Goods & Services	1,443.3	2,417.4	3,539.0	3,758.1	4,108.8	4,425.3
221	Domestic Travel and Subsistence	50.0	250.0	547.0	580.9	635.1	684.0
222	Travel and Subsistence	200.0	100.0				
223	Office Materials and Supplies	153.0	173.3				
224	Operational Materials and Supplies	175.0	106.0	162.0	172.0	188.1	202.6
225	Transport and Fuel	119.0	114.0	2.0	2.1	2.3	2.5
226	Administrative Consultancy Fees	186.6	336.6	1,000.0	1,061.9	1,161.0	1,250.4
227	Other Operational Expenses	559.7	1,337.5	1,828.0	1,941.2	2,122.3	2,285.8
23	Utilities, Rentals and Property Costs	255.8	305.8	311.0	330.3	361.1	388.9
231	Utilities		150.0				
233	Routine Maintenance	255.8	155.8	311.0	330.3	361.1	388.9
27	Capital Formation	129.3	100.0	300.0	318.6	348.3	375.1
271	Office Equipments, Furniture & Fittings	129.3	100.0	300.0	318.6	348.3	375.1
Grand Total		8,157.6	9,325.3	12,100.0	12,849.2	14,048.2	15,130.2

569	Independent Consumer & Competition Commission	569
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Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569
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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,329.2	6,502.1	7,950.0
211	Salaries and Allowances	5,762.9	5,763.1	6,008.0
214	Leave fares	260.4	260.4	637.0
215	Retirement Benefits, Pensions, Gratuities	305.9	478.6	1,305.0
22	Goods & Services	1,443.3	2,417.4	3,539.0
221	Domestic Travel and Subsistence	50.0	250.0	547.0
222	Travel and Subsistence	200.0	100.0	0.0
223	Office Materials and Supplies	153.0	173.3	0.0
224	Operational Materials and Supplies	175.0	106.0	162.0
225	Transport and Fuel	119.0	114.0	2.0
226	Administrative Consultancy Fees	186.6	336.6	1,000.0
227	Other Operational Expenses	559.7	1,337.5	1,828.0
23	Utilities, Rentals and Property Costs	255.8	305.8	311.0
231	Utilities	0.0	150.0	0.0
233	Routine Maintenance	255.8	155.8	311.0
27	Capital Formation	129.3	100.0	300.0
271	Office Equipments, Furniture & Fittings	129.3	100.0	300.0
29	Write Offs and Depreciation	-6,738.3	0.0	0.0
299	Trust Expenditure	-6,738.3	0.0	0.0
	GRAND TOTAL	1,419.3	9,325.3	12,100.0

B: Other Data in 2020

1. Staffing: 78 - 71 Staff on Strength, 1 Short term Contract and 6 Funded Vacancies.

2. Vehicles: 11 units maintained by the Commission.

3. Revenue: K1,776.2 million is anticipated to be generated from license fees and cost recovery charges. The ICT functions of the ICCC enshrined in the Telecommunication Act 1996 were transferred to NICTA under the new National ICT Act 2009.

4. Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality& reliability of significant goods and services.

5. Footnote: G&S is increasedby K1.0 million to cater for the Reviews to be conducted in 2020.

603	East New Britain Provincial Health Authority	603
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services			24,494.6	26,009.0	28,434.0	30,624.0
Program	Provincial and Rural Health Services			24,494.6	26,009.0	28,434.0	30,624.0
13239	Executive Management			1,046.6	1,111.0	1,214.0	1,307.0
13240	Corporate Services			4,297.4	4,563.0	4,989.0	5,373.0
13241	Curative Health			13,603.5	14,445.0	15,792.0	17,009.0
13242	Public Health			5,547.1	5,890.0	6,439.0	6,935.0
Grand Total				24,494.6	26,009.0	28,434.0	30,624.0

603	East New Britain Provincial Health Authority	603
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			18,914.5	20,084.0	21,957.0	23,647.0
211	Salaries and Allowances			13,657.5	14,503.0	15,856.0	17,077.0
212	Wages			3,451.9	3,665.0	4,007.0	4,316.0
213	Overtime			458.8	487.0	533.0	574.0
214	Leave fares			552.4	586.0	640.0	689.0
215	Retirement Benefits, Pensions, Gratuities			793.9	843.0	921.0	991.0
22	Goods & Services			2,562.2	2,721.0	2,975.0	3,205.0
221	Domestic Travel and Subsistence			23.8	25.0	27.0	29.0
222	Travel and Subsistence			31.8	34.0	37.0	40.0
223	Office Materials and Supplies			45.7	48.0	52.0	56.0
224	Operational Materials and Supplies			971.8	1,032.0	1,128.0	1,216.0
225	Transport and Fuel			126.2	134.0	147.0	158.0
227	Other Operational Expenses			1,326.4	1,409.0	1,541.0	1,660.0
228	Training			36.5	39.0	43.0	46.0
23	Utilities, Rentals and Property Costs			300.4	319.0	349.0	376.0
232	Rentals of Property			208.6	221.0	242.0	261.0
233	Routine Maintenance			91.8	98.0	107.0	115.0
25	Grants Subsidies and Transfers			2,597.5	2,758.0	3,015.0	3,247.0
252	Grants/Transfers to Public Authorities			2,597.5	2,758.0	3,015.0	3,247.0
27	Capital Formation			119.9	127.0	138.0	149.0
271	Office Equipments, Furniture & Fittings			34.3	36.0	39.0	42.0
275	Plant, Equipment & Machinery			85.6	91.0	99.0	107.0
Grand Total				24,494.5	26,009.0	28,434.0	30,624.0

603	East Nerw Britain Provincial Health Authority	603
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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:

13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health

603	East New Britain Provincial Health Authority	603
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Activity: 13239 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	951.5
211	Salaries and Allowances	0.0	0.0	951.5
22	Goods & Services	0.0	0.0	95.2
221	Domestic Travel and Subsistence	0.0	0.0	23.8
223	Office Materials and Supplies	0.0	0.0	4.8
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	0.0	0.0	1,046.7

B: Other Data in 2020

603	East New Britain Provincial Health Authority	603
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Activity: 13240 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,854.4
211	Salaries and Allowances	0.0	0.0	1,903.0
212	Wages	0.0	0.0	190.3
213	Overtime	0.0	0.0	190.3
214	Leave fares	0.0	0.0	285.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	285.4
22	Goods & Services	0.0	0.0	1,022.4
222	Travel and Subsistence	0.0	0.0	31.8
223	Office Materials and Supplies	0.0	0.0	40.9
224	Operational Materials and Supplies	0.0	0.0	174.3
225	Transport and Fuel	0.0	0.0	126.2
227	Other Operational Expenses	0.0	0.0	612.7
228	Training	0.0	0.0	36.5
23	Utilities, Rentals and Property Costs	0.0	0.0	300.4
232	Rentals of Property	0.0	0.0	208.6
233	Routine Maintenance	0.0	0.0	91.8
27	Capital Formation	0.0	0.0	119.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	34.3
275	Plant, Equipment & Machinery	0.0	0.0	85.6
	GRAND TOTAL	0.0	0.0	4,297.1

B: Other Data in 2020

603	East Nerw Britain Provincial Health Authority	603
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Activity: 13241 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	12,158.9
211	Salaries and Allowances	0.0	0.0	10,803.1
212	Wages	0.0	0.0	312.0
213	Overtime	0.0	0.0	268.5
214	Leave fares	0.0	0.0	266.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	508.4
22	Goods & Services	0.0	0.0	1,444.5
224	Operational Materials and Supplies	0.0	0.0	778.4
227	Other Operational Expenses	0.0	0.0	666.1
	GRAND TOTAL	0.0	0.0	13,603.4

B: Other Data in 2020

603	East Nerw Britain Provincial Health Authority	603
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Activity: 13242 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,949.6
212	Wages	0.0	0.0	2,949.6
25	Grants Subsidies and Transfers	0.0	0.0	2,597.5
252	Grants/Transfers to Public Authorities	0.0	0.0	2,597.5
	GRAND TOTAL	0.0	0.0	5,547.1

B: Other Data in 2020

1. K2.7 million Health Functional Grant was transferred from Eas New Britain Provincial Administration to East New Britain PHA

605	Western Provincial Health Authority	605
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services			17,658.5	18,757.0	20,507.0	22,078.0
Program	Provincial and Rural Health Services			17,658.5	18,757.0	20,507.0	22,078.0
13248	Executive Managment			2,664.2	2,830.0	3,092.0	3,326.0
13249	Corporate Services			2,664.2	2,831.0	3,096.0	3,333.0
13250	Curative Health			3,716.5	3,948.0	4,317.0	4,647.0
13251	Public Health			8,613.6	9,148.0	10,002.0	10,772.0
Grand Total				17,658.5	18,757.0	20,507.0	22,078.0

605	Western Provincial Health Authority	605
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			8,218.0	8,730.0	9,543.0	10,274.0
211	Salaries and Allowances			6,722.1	7,139.0	7,805.0	8,406.0
212	Wages			475.7	506.0	554.0	596.0
213	Overtime			237.9	253.0	276.0	296.0
214	Leave fares			393.0	418.0	456.0	490.0
215	Retirement Benefits, Pensions, Gratuities			389.3	414.0	452.0	486.0
22	Goods & Services			2,983.5	3,170.0	3,466.0	3,728.0
221	Domestic Travel and Subsistence			95.2	101.0	110.0	118.0
222	Travel and Subsistence			237.9	254.0	278.0	299.0
223	Office Materials and Supplies			209.3	223.0	244.0	262.0
224	Operational Materials and Supplies			1,379.8	1,465.0	1,601.0	1,723.0
225	Transport and Fuel			208.3	221.0	242.0	260.0
226	Administrative Consultancy Fees			57.1	61.0	67.0	72.0
227	Other Operational Expenses			748.3	794.0	868.0	934.0
228	Training			47.6	51.0	56.0	60.0
23	Utilities, Rentals and Property Costs			209.3	222.0	243.0	262.0
232	Rentals of Property			190.3	202.0	221.0	238.0
233	Routine Maintenance			19.0	20.0	22.0	24.0
25	Grants Subsidies and Transfers			6,171.7	6,554.0	7,166.0	7,718.0
252	Grants/Transfers to Public Authorities			6,171.7	6,554.0	7,166.0	7,718.0
27	Capital Formation			76.1	81.0	89.0	96.0
271	Office Equipments, Furniture & Fittings			28.5	30.0	33.0	36.0
275	Plant, Equipment & Machinery			47.6	51.0	56.0	60.0
Grand Total				17,658.6	18,757.0	20,507.0	22,078.0

605	Western Provincial Health Authority	605
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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:

13248	Executive Managment
13249	Corporate Services
13250	Curative Health
13251	Public Health

605	Western Provincial Health Authority	605
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Activity: 13248 Executive Managment

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,902.8
211	Salaries and Allowances	0.0	0.0	1,569.9
212	Wages	0.0	0.0	47.6
213	Overtime	0.0	0.0	95.1
214	Leave fares	0.0	0.0	95.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	761.4
222	Travel and Subsistence	0.0	0.0	142.7
223	Office Materials and Supplies	0.0	0.0	95.2
224	Operational Materials and Supplies	0.0	0.0	95.2
225	Transport and Fuel	0.0	0.0	95.2
226	Administrative Consultancy Fees	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	285.5
	GRAND TOTAL	0.0	0.0	2,664.2

B: Other Data in 2020

605	Western Provincial Health Authority	605
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Activity: 13249 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,902.9
211	Salaries and Allowances	0.0	0.0	1,462.4
212	Wages	0.0	0.0	190.3
214	Leave fares	0.0	0.0	155.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	475.9
221	Domestic Travel and Subsistence	0.0	0.0	95.2
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	47.6
225	Transport and Fuel	0.0	0.0	57.1
227	Other Operational Expenses	0.0	0.0	180.8
228	Training	0.0	0.0	47.6
23	Utilities, Rentals and Property Costs	0.0	0.0	209.3
232	Rentals of Property	0.0	0.0	190.3
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	76.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	28.5
275	Plant, Equipment & Machinery	0.0	0.0	47.6
	GRAND TOTAL	0.0	0.0	2,664.2

B: Other Data in 2020

The Actual Salaries and Allowance (PE 211) for Western PHA is K53.3 million under the new Western PHA Structure.

1. Staffing: Approved Establishment is 834 (Hospital is 498 & Public Health is 336)
2. Staff on Strength is 482.
3. Funded Vacancies is 329
4. Unfunded Vacancies is 23
5. Unattached is 139
6. Casuals is 30

605	Western Provincial Health Authority	605
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Activity: 13250 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,509.1
211	Salaries and Allowances	0.0	0.0	2,262.5
212	Wages	0.0	0.0	47.6
213	Overtime	0.0	0.0	47.6
214	Leave fares	0.0	0.0	95.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	56.3
22	Goods & Services	0.0	0.0	1,207.5
222	Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	951.6
225	Transport and Fuel	0.0	0.0	37.0
226	Administrative Consultancy Fees	0.0	0.0	9.5
227	Other Operational Expenses	0.0	0.0	114.2
	GRAND TOTAL	0.0	0.0	3,716.6

B: Other Data in 2020

605	Western Provincial Health Authority	605
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Activity: 13251 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,902.9
211	Salaries and Allowances	0.0	0.0	1,427.2
212	Wages	0.0	0.0	190.3
213	Overtime	0.0	0.0	95.1
214	Leave fares	0.0	0.0	47.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	142.7
22	Goods & Services	0.0	0.0	539.0
222	Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	285.5
225	Transport and Fuel	0.0	0.0	19.0
227	Other Operational Expenses	0.0	0.0	167.9
25	Grants Subsidies and Transfers	0.0	0.0	6,171.7
252	Grants/Transfers to Public Authorities	0.0	0.0	6,171.7
	GRAND TOTAL	0.0	0.0	8,613.6

B: Other Data in 2020

1. K6.1 million Health Functional Grant was transferred from Western Provincial Administration to Western PHA

607	East Sepik Provincial Health Authority	607
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	20,811.8	25,727.3	31,448.2	33,397.0	36,512.0	39,326.0
Program	Provincial Health Authority	10,276.8					
10801	East Sepik Provincial Health Authority	10,276.8					
Program	Provincial and Rural Health Services	10,535.0	25,727.3	31,448.2	33,397.0	36,512.0	39,326.0
10823	Health Function Grant	7,100.8	9,856.7	8,605.4	9,138.0	9,991.0	10,761.0
10825	Corporate Services	1,669.6	254.0	2,126.2	2,258.0	2,469.0	2,659.0
10827	Public Health	402.1	202.5	383.9	408.0	446.0	481.0
10828	Curative Health	1,103.9	15,057.1	19,869.8	21,101.0	23,069.0	24,847.0
10829	Executive Management	258.6	357.0	462.9	492.0	537.0	578.0
Grand Total		20,811.8	25,727.3	31,448.2	33,397.0	36,512.0	39,326.0

607	East Sepik Provincial Health Authority	607
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	13,611.0	12,919.6	14,557.7	15,460.0	16,901.0	18,204.0
211	Salaries and Allowances	12,892.9	11,604.2	14,294.1	15,180.0	16,596.0	17,875.0
212	Wages		206.9				
213	Overtime	68.7	135.0	43.3	46.0	50.0	54.0
214	Leave fares		790.6	220.3	234.0	255.0	275.0
215	Retirement Benefits, Pensions, Gratuities	649.4	182.9				
22	Goods & Services	100.0	1,657.2	6,668.9	7,082.0	7,743.0	8,340.0
222	Travel and Subsistence		50.0	244.0	259.0	283.0	305.0
223	Office Materials and Supplies		20.0	209.3	222.0	243.0	262.0
224	Operational Materials and Supplies		802.5	2,949.9	3,133.0	3,425.0	3,689.0
225	Transport and Fuel		85.7	129.1	137.0	150.0	162.0
227	Other Operational Expenses	100.0	654.5	2,946.1	3,129.0	3,421.0	3,684.0
228	Training		44.5	190.5	202.0	221.0	238.0
23	Utilities, Rentals and Property Costs		1,130.0	1,332.2	1,415.0	1,547.0	1,666.0
232	Rentals of Property		1,100.0	1,141.9	1,213.0	1,326.0	1,428.0
233	Routine Maintenance		30.0	190.3	202.0	221.0	238.0
25	Grants Subsidies and Transfers	7,100.8	9,856.7	8,605.4	9,138.0	9,991.0	10,761.0
252	Grants/Transfers to Public Authorities	7,100.8	9,856.7	8,605.4	9,138.0	9,991.0	10,761.0
27	Capital Formation		163.8	284.0	302.0	330.0	355.0
271	Office Equipments, Furniture & Fittings		63.8	188.8	201.0	220.0	237.0
275	Plant, Equipment & Machinery		100.0	95.2	101.0	110.0	118.0
Grand Total		20,811.8	25,727.3	31,448.2	33,397.0	36,512.0	39,326.0

607	East Sepik Provincial Health Authority	607
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and students of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice 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:

10801 East Sepik Provincial Health Authority

607	East Sepik Provincial Health Authority	607
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Activity: 10801 East Sepik Provincial Health Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,276.8	0.0	0.0
211	Salaries and Allowances	9,558.7	0.0	0.0
213	Overtime	68.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	649.4	0.0	0.0
29	Write Offs and Depreciation	-7,200.8	0.0	0.0
299	Trust Expenditure	-7,200.8	0.0	0.0
	GRAND TOTAL	3,076.0	0.0	0.0

B: Other Data in 2020

607	East Sepik Provincial Health Authority	607
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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

607	East Sepik Provincial Health Authority	607
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Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	7,100.8	9,856.7	8,605.4
252	Grants/Transfers to Public Authorities	7,100.8	9,856.7	8,605.4
	GRAND TOTAL	7,100.8	9,856.7	8,605.4

B: Other Data in 2020

1. Health Functional Grant is K8.6 million

607	East Sepik Provincial Health Authority	607
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Activity: 10825 Corporate Services

(PBS Code: 60722011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,644.6	206.0	232.1
211	Salaries and Allowances	1,644.6	206.0	232.1
22	Goods & Services	25.0	48.0	1,894.1
227	Other Operational Expenses	25.0	48.0	1,894.1
	GRAND TOTAL	1,669.6	254.0	2,126.2

B: Other Data in 2020

1. Staffing: 128 Staff on Strength

607	East Sepik Provincial Health Authority	607
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Activity: 10827 Public Health

(PBS Code: 60722011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	377.1	154.5	174.1
211	Salaries and Allowances	377.1	154.5	151.7
214	Leave fares	0.0	0.0	22.4
22	Goods & Services	25.0	48.0	209.8
227	Other Operational Expenses	25.0	48.0	209.8
	GRAND TOTAL	402.1	202.5	383.9

B: Other Data in 2020

1. Staffing: Staff on Strength is 219

607	East Sepik Provincial Health Authority	607
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Activity: 10828 Curative Health

(PBS Code: 60722011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,078.9	12,250.1	13,803.2
211	Salaries and Allowances	1,078.9	10,934.7	13,573.4
212	Wages	0.0	206.9	0.0
213	Overtime	0.0	135.0	43.3
214	Leave fares	0.0	790.6	186.5
215	Retirement Benefits, Pensions, Gratuities	0.0	182.9	0.0
22	Goods & Services	25.0	1,513.2	4,450.4
222	Travel and Subsistence	0.0	50.0	244.0
223	Office Materials and Supplies	0.0	20.0	209.3
224	Operational Materials and Supplies	0.0	802.5	2,949.9
225	Transport and Fuel	0.0	85.7	129.1
227	Other Operational Expenses	25.0	510.5	727.6
228	Training	0.0	44.5	190.5
23	Utilities, Rentals and Property Costs	0.0	1,130.0	1,332.2
232	Rentals of Property	0.0	1,100.0	1,141.9
233	Routine Maintenance	0.0	30.0	190.3
27	Capital Formation	0.0	163.8	284.0
271	Office Equipments, Furniture & Fittings	0.0	63.8	188.8
275	Plant, Equipment & Machinery	0.0	100.0	95.2
	GRAND TOTAL	1,103.9	15,057.1	19,869.8

B: Other Data in 2020

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Staff on Strength is 293
3. Casuals: 62.
4. Vehicles: 6 - Maintained by the Hospital

607	East Sepik Provincial Health Authority	607
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Activity: 10829 Executive Management

(PBS Code: 60722011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	233.6	309.0	348.2
211	Salaries and Allowances	233.6	309.0	336.8
214	Leave fares	0.0	0.0	11.4
22	Goods & Services	25.0	48.0	114.6
227	Other Operational Expenses	25.0	48.0	114.6
	GRAND TOTAL	258.6	357.0	462.8

B: Other Data in 2020

1. Staffing: Staff on Strength is 8

608	Madang Provincial Health Authority	608
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	5,322.7	29,552.1	34,559.5	36,700.0	40,125.0	43,213.0
Program	Provincial and Rural Health Services	5,322.7	29,552.1	34,559.5	36,700.0	40,125.0	43,213.0
10821	Health Function Grant	5,197.7	9,503.9	9,196.9	9,766.0	10,677.0	11,499.0
10830	Corporate Services	25.0	202.5	2,448.8	2,600.0	2,843.0	3,061.0
10839	Public Health	25.0	202.5	283.1	301.0	329.0	355.0
10840	Curative Health	25.0	19,238.2	22,053.2	23,420.0	25,606.0	27,577.0
10841	Executive Management	50.0	405.0	577.5	613.0	670.0	721.0
Grand Total		5,322.7	29,552.1	34,559.5	36,700.0	40,125.0	43,213.0

608	Madang Provincial Health Authority	608
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments		16,920.1	19,676.7	20,894.0	22,844.0	24,602.0
211	Salaries and Allowances		15,722.2	17,678.7	18,773.0	20,525.0	22,106.0
212	Wages		229.6	897.8	954.0	1,043.0	1,123.0
213	Overtime		120.4	127.1	135.0	148.0	159.0
214	Leave fares		538.9	419.3	445.0	486.0	523.0
215	Retirement Benefits, Pensions, Gratuities		309.0	553.8	587.0	642.0	691.0
22	Goods & Services	125.0	1,841.8	3,750.0	3,983.0	4,356.0	4,692.0
221	Domestic Travel and Subsistence			390.1	414.0	453.0	488.0
222	Travel and Subsistence		89.0	135.0	143.0	156.0	168.0
223	Office Materials and Supplies		62.3	599.8	637.0	697.0	751.0
224	Operational Materials and Supplies		702.0	1,373.8	1,459.0	1,595.0	1,718.0
225	Transport and Fuel		133.0	139.9	149.0	163.0	176.0
227	Other Operational Expenses	125.0	810.0	1,055.3	1,121.0	1,226.0	1,320.0
228	Training		45.5	56.1	60.0	66.0	71.0
23	Utilities, Rentals and Property Costs		1,040.0	1,628.1	1,730.0	1,891.0	2,037.0
231	Utilities		70.0	153.2	163.0	178.0	192.0
232	Rentals of Property		840.0	1,332.2	1,415.0	1,547.0	1,666.0
233	Routine Maintenance		130.0	142.7	152.0	166.0	179.0
25	Grants Subsidies and Transfers	5,197.7	9,503.9	9,196.9	9,766.0	10,677.0	11,499.0
252	Grants/Transfers to Public Authorities	5,197.7	9,503.9	9,196.9	9,766.0	10,677.0	11,499.0
27	Capital Formation		246.3	307.7	327.0	357.0	383.0
271	Office Equipments, Furniture & Fittings		24.4	58.4	62.0	68.0	73.0
273	Motor Vehicles		100.0	95.2	101.0	110.0	118.0
274	Feasibility Studies & Project Preparation		61.9	58.9	63.0	69.0	74.0
275	Plant, Equipment & Machinery		60.0	95.2	101.0	110.0	118.0
Grand Total		5,322.7	29,552.1	34,559.4	36,700.0	40,125.0	43,213.0

608	Madang Provincial Health Authority	608
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and students of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice 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:

10802 Madang Provincial Health Authority

608	Madang Provincial Health Authority	608
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Activity: 10802 Madang Provincial Health Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
29	Write Offs and Depreciation	-5,322.7	0.0	0.0
299	Trust Expenditure	-5,322.7	0.0	0.0
	GRAND TOTAL	-5,322.7	0.0	0.0

B: Other Data in 2020

608	Madang Provincial Health Authority	608
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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

608	Madang Provincial Health Authority	608
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Activity: 10821 Health Function Grant

(PBS Code: 60822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	5,197.7	9,503.9	9,196.9
252	Grants/Transfers to Public Authorities	5,197.7	9,503.9	9,196.9
	GRAND TOTAL	5,197.7	9,503.9	9,196.9

B: Other Data in 2020

1. Health Functional Grant for Madang is K9.1 million

608	Madang Provincial Health Authority	608
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Activity: 10830 Corporate Services

(PBS Code: 60822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	783.0
211	Salaries and Allowances	0.0	154.5	126.5
212	Wages	0.0	0.0	608.9
214	Leave fares	0.0	0.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	38.1
22	Goods & Services	25.0	48.0	1,665.6
221	Domestic Travel and Subsistence	0.0	0.0	390.1
223	Office Materials and Supplies	0.0	0.0	532.9
224	Operational Materials and Supplies	0.0	0.0	628.0
227	Other Operational Expenses	25.0	48.0	114.6
	GRAND TOTAL	25.0	202.5	2,448.6

B: Other Data in 2020

1. Staffing: Approved Establishment for Madang PHA is 534
2. Funded Ceiling is 534
3. Casual is 40
4. Staff on Strength is 403

608	Madang Provincial Health Authority	608
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Activity: 10839 Public Health

(PBS Code: 60822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	174.1
211	Salaries and Allowances	0.0	154.5	174.1
22	Goods & Services	25.0	48.0	109.0
227	Other Operational Expenses	25.0	48.0	109.0
	GRAND TOTAL	25.0	202.5	283.1

B: Other Data in 2020

608	Madang Provincial Health Authority	608
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Activity: 10840 Curative Health

(PBS Code: 60822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	16,302.1	18,371.3
211	Salaries and Allowances	0.0	15,104.2	17,053.6
212	Wages	0.0	229.6	288.9
213	Overtime	0.0	120.4	127.1
214	Leave fares	0.0	538.9	405.0
215	Retirement Benefits, Pensions, Gratuities	0.0	309.0	496.7
22	Goods & Services	25.0	1,649.8	1,746.1
222	Travel and Subsistence	0.0	89.0	135.0
223	Office Materials and Supplies	0.0	62.3	66.9
224	Operational Materials and Supplies	0.0	702.0	745.8
225	Transport and Fuel	0.0	133.0	139.9
227	Other Operational Expenses	25.0	618.0	602.4
228	Training	0.0	45.5	56.1
23	Utilities, Rentals and Property Costs	0.0	1,040.0	1,628.1
231	Utilities	0.0	70.0	153.2
232	Rentals of Property	0.0	840.0	1,332.2
233	Routine Maintenance	0.0	130.0	142.7
27	Capital Formation	0.0	246.3	307.7
271	Office Equipments, Furniture & Fittings	0.0	24.4	58.4
273	Motor Vehicles	0.0	100.0	95.2
274	Feasibility Studies & Project Preparation	0.0	61.9	58.9
275	Plant, Equipment & Machinery	0.0	60.0	95.2
	GRAND TOTAL	25.0	19,238.2	22,053.2

B: Other Data in 2020

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

608	Madang Provincial Health Authority	608
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Activity: 10841 Executive Management

(PBS Code: 60822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	309.0	348.2
211	Salaries and Allowances	0.0	309.0	324.4
214	Leave fares	0.0	0.0	4.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.0
22	Goods & Services	50.0	96.0	229.3
227	Other Operational Expenses	50.0	96.0	229.3
	GRAND TOTAL	50.0	405.0	577.5

B: Other Data in 2020

609	Morobe Provincial Health Authority	609
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	126.6	26,281.4	34,444.8	36,576.0	39,990.0	43,066.0
Program	Provincial and Rural Health Services	126.6	26,281.4	34,444.8	36,576.0	39,990.0	43,066.0
10842	Corporate Services	25.0	202.5	10,570.5	11,224.0	12,271.0	13,213.0
10843	Public Health	22.8	202.5				
10844	Curative Health	25.7	25,471.4	23,874.3	25,352.0	27,719.0	29,853.0
10845	Executive Management	53.1	405.0				
Grand Total		126.6	26,281.4	34,444.8	36,576.0	39,990.0	43,066.0

609	Morobe Provincial Health Authority	609
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments		20,737.3	24,196.3	25,694.0	28,092.0	30,255.0
211	Salaries and Allowances		17,207.9	20,804.2	22,092.0	24,154.0	26,014.0
212	Wages		1,000.0	840.2	892.0	975.0	1,050.0
213	Overtime		269.4	303.5	322.0	352.0	379.0
214	Leave fares		1,700.0	1,427.2	1,516.0	1,657.0	1,785.0
215	Retirement Benefits, Pensions, Gratuities		500.0	753.6	800.0	875.0	942.0
217	Contract Officers Education Benefits		60.0	67.6	72.0	79.0	85.0
22	Goods & Services	126.5	3,942.5	4,742.1	5,036.0	5,506.0	5,927.0
221	Domestic Travel and Subsistence		100.0	228.4	243.0	266.0	286.0
223	Office Materials and Supplies		250.0	256.9	273.0	298.0	320.0
224	Operational Materials and Supplies		1,500.0	2,164.8	2,299.0	2,514.0	2,707.0
225	Transport and Fuel		300.0	285.5	303.0	331.0	356.0
227	Other Operational Expenses	126.5	1,742.5	1,663.8	1,766.0	1,931.0	2,080.0
228	Training		50.0	142.7	152.0	166.0	178.0
23	Utilities, Rentals and Property Costs		1,476.6	5,211.4	5,534.0	6,050.0	6,516.0
232	Rentals of Property		1,176.6	4,925.9	5,231.0	5,719.0	6,160.0
233	Routine Maintenance		300.0	285.5	303.0	331.0	356.0
25	Grants Subsidies and Transfers		50.0	38.1	40.0	44.0	47.0
251	Membership Fees, Subscriptions & Contribution		50.0	38.1	40.0	44.0	47.0
27	Capital Formation		75.0	256.9	272.0	298.0	321.0
271	Office Equipments, Furniture & Fittings		25.0	66.6	70.0	77.0	83.0
275	Plant, Equipment & Machinery		50.0	190.3	202.0	221.0	238.0
Grand Total		126.5	26,281.4	34,444.8	36,576.0	39,990.0	43,066.0

609	Morobe Provincial Health Authority	609
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice 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:

10803 Morobe Provincial Health Authority

609	Morobe Provincial Health Authority	609
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Activity: 10803 Morobe Provincial Health Authority

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
29	Write Offs and Depreciation	-126.5	0.0	0.0
299	Trust Expenditure	-126.5	0.0	0.0
	GRAND TOTAL	-126.5	0.0	0.0

B: Other Data in 2020

609	Morobe Provincial Health Authority	609
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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

609	Morobe Provincial Health Authority	609
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Activity: 10842 Corporate Services

(PBS Code: 60922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	2,252.2
211	Salaries and Allowances	0.0	154.5	1,412.0
212	Wages	0.0	0.0	840.2
22	Goods & Services	25.0	48.0	3,030.9
221	Domestic Travel and Subsistence	0.0	0.0	161.8
223	Office Materials and Supplies	0.0	0.0	161.8
224	Operational Materials and Supplies	0.0	0.0	1,422.6
225	Transport and Fuel	0.0	0.0	285.5
227	Other Operational Expenses	25.0	48.0	951.6
228	Training	0.0	0.0	47.6
23	Utilities, Rentals and Property Costs	0.0	0.0	5,211.4
232	Rentals of Property	0.0	0.0	4,925.9
233	Routine Maintenance	0.0	0.0	285.5
25	Grants Subsidies and Transfers	0.0	0.0	38.1
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	38.1
27	Capital Formation	0.0	0.0	38.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	38.1
	GRAND TOTAL	25.0	202.5	10,570.7

B: Other Data in 2020

1. Staffing: Approved Establishment for Morobe PHA is 1863
2. Funded Ceiling is 1622
3. Unfunded is 617
4. Casuals is 69
5. Staff on Strength is 1133

609	Morobe Provincial Health Authority	609
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Activity: 10843 Public Health

(PBS Code: 60922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	0.0
211	Salaries and Allowances	0.0	154.5	0.0
22	Goods & Services	22.8	48.0	0.0
227	Other Operational Expenses	22.8	48.0	0.0
	GRAND TOTAL	22.8	202.5	0.0

B: Other Data in 2020

609	Morobe Provincial Health Authority	609
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Activity: 10844 Curative Health

(PBS Code: 60922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	20,119.3	21,944.1
211	Salaries and Allowances	0.0	16,589.9	19,392.2
212	Wages	0.0	1,000.0	0.0
213	Overtime	0.0	269.4	303.5
214	Leave fares	0.0	1,700.0	1,427.2
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	753.6
217	Contract Officers Education Benefits	0.0	60.0	67.6
22	Goods & Services	25.7	3,750.5	1,711.4
221	Domestic Travel and Subsistence	0.0	100.0	66.6
223	Office Materials and Supplies	0.0	250.0	95.2
224	Operational Materials and Supplies	0.0	1,500.0	742.2
225	Transport and Fuel	0.0	300.0	0.0
227	Other Operational Expenses	25.7	1,550.5	712.2
228	Training	0.0	50.0	95.2
23	Utilities, Rentals and Property Costs	0.0	1,476.6	0.0
232	Rentals of Property	0.0	1,176.6	0.0
233	Routine Maintenance	0.0	300.0	0.0
25	Grants Subsidies and Transfers	0.0	50.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	0.0
27	Capital Formation	0.0	75.0	218.8
271	Office Equipments, Furniture & Fittings	0.0	25.0	28.5
275	Plant, Equipment & Machinery	0.0	50.0	190.3
	GRAND TOTAL	25.7	25,471.4	23,874.3

B: Other Data in 2020

- Staffing: 714 - Senior Managers, Doctors, Health Workers & Administrative Staff
- Casuals: 95
- Vehicles: 6 - Maintained by the Agency

609	Morobe Provincial Health Authority	609
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Activity: 10845 Executive Management

(PBS Code: 60922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	309.0	0.0
211	Salaries and Allowances	0.0	309.0	0.0
22	Goods & Services	53.1	96.0	0.0
227	Other Operational Expenses	53.1	96.0	0.0
	GRAND TOTAL	53.1	405.0	0.0

B: Other Data in 2020

611	Jiwaka Provincial Health Authority	611
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services			6,162.5	6,544.0	7,155.0	7,706.0
Program	Provincial and Rural Health Services			6,162.5	6,544.0	7,155.0	7,706.0
13236	Corporate Services			1,237.1	1,314.0	1,437.0	1,548.0
13237	Curative Health			1,030.6	1,094.0	1,196.0	1,288.0
13238	Public Health			3,894.8	4,136.0	4,522.0	4,870.0
Grand Total				6,162.5	6,544.0	7,155.0	7,706.0

611	Jiwaka Provincial Health Authority	611
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services			2,267.7	2,408.0	2,633.0	2,836.0
224	Operational Materials and Supplies			1,030.6	1,094.0	1,196.0	1,288.0
227	Other Operational Expenses			1,237.1	1,314.0	1,437.0	1,548.0
25	Grants Subsidies and Transfers			3,894.8	4,136.0	4,522.0	4,870.0
252	Grants/Transfers to Public Authorities			3,894.8	4,136.0	4,522.0	4,870.0
Grand Total				6,162.5	6,544.0	7,155.0	7,706.0

611	Jiwaka Provincial Health Authority	611
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

13236	Corporate Services
13237	Curative Health
13238	Public Health

611	Jiwaka Provincial Health Authority	611
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Activity: 13236 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	1,237.1
227	Other Operational Expenses	0.0	0.0	1,237.1
	GRAND TOTAL	0.0	0.0	1,237.1

B: Other Data in 2020

611	Jiwaka Provincial Health Authority	611
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Activity: 13237 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	1,030.6
224	Operational Materials and Supplies	0.0	0.0	1,030.6
	GRAND TOTAL	0.0	0.0	1,030.6

B: Other Data in 2020

611	Jiwaka Provincial Health Authority	611
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Activity: 13238 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	3,894.8
252	Grants/Transfers to Public Authorities	0.0	0.0	3,894.8
	GRAND TOTAL	0.0	0.0	3,894.8

B: Other Data in 2020

1. K3.8 million Health Functional Grant was transferred from Jiwaka Provincial Administration to Jiwaka PHA

616	Gulf Provincial Health Authority	616
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services			17,359.7	18,437.0	20,157.0	21,703.0
Program	Provincial and Rural Health Services			17,359.7	18,437.0	20,157.0	21,703.0
13244	Executive Management			2,759.4	2,930.0	3,202.0	3,446.0
13245	Corporate Services			2,759.4	2,931.0	3,205.0	3,450.0
13246	Curative Health			4,200.3	4,462.0	4,879.0	5,254.0
13247	Public Health			7,640.6	8,114.0	8,871.0	9,553.0
Grand Total				17,359.7	18,437.0	20,157.0	21,703.0

616	Gulf Provincial Health Authority	616
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			9,475.8	10,063.0	11,000.0	11,843.0
211	Salaries and Allowances			8,563.3	9,094.0	9,944.0	10,709.0
212	Wages			380.6	404.0	440.0	472.0
214	Leave fares			151.3	161.0	176.0	190.0
215	Retirement Benefits, Pensions, Gratuities			380.6	404.0	440.0	472.0
22	Goods & Services			2,242.3	2,383.0	2,607.0	2,806.0
221	Domestic Travel and Subsistence			47.6	51.0	56.0	60.0
222	Travel and Subsistence			199.8	212.0	232.0	250.0
223	Office Materials and Supplies			190.3	202.0	221.0	238.0
224	Operational Materials and Supplies			909.1	966.0	1,056.0	1,137.0
225	Transport and Fuel			114.2	122.0	134.0	144.0
226	Administrative Consultancy Fees			28.5	30.0	33.0	36.0
227	Other Operational Expenses			676.7	719.0	786.0	845.0
228	Training			76.1	81.0	89.0	96.0
23	Utilities, Rentals and Property Costs			465.0	494.0	540.0	581.0
232	Rentals of Property			369.8	393.0	430.0	463.0
233	Routine Maintenance			95.2	101.0	110.0	118.0
25	Grants Subsidies and Transfers			5,176.4	5,497.0	6,010.0	6,473.0
252	Grants/Transfers to Public Authorities			5,176.4	5,497.0	6,010.0	6,473.0
Grand Total				17,359.5	18,437.0	20,157.0	21,703.0

616	Gulf Provincial Health Authority	616
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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:

13244	Executive Management
13245	Corporate Services
13246	Curative Health
13247	Public Health

616	Gulf Provincial Health Authority	616
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Activity: 13244 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,093.2
211	Salaries and Allowances	0.0	0.0	1,903.0
212	Wages	0.0	0.0	95.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	666.2
222	Travel and Subsistence	0.0	0.0	123.7
223	Office Materials and Supplies	0.0	0.0	95.2
224	Operational Materials and Supplies	0.0	0.0	95.2
225	Transport and Fuel	0.0	0.0	47.6
226	Administrative Consultancy Fees	0.0	0.0	19.0
227	Other Operational Expenses	0.0	0.0	285.5
	GRAND TOTAL	0.0	0.0	2,759.4

B: Other Data in 2020

616	Gulf Provincial Health Authority	616
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Activity: 13245 Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,093.2
211	Salaries and Allowances	0.0	0.0	1,903.0
212	Wages	0.0	0.0	95.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	201.1
222	Travel and Subsistence	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	48.9
228	Training	0.0	0.0	76.1
23	Utilities, Rentals and Property Costs	0.0	0.0	465.0
232	Rentals of Property	0.0	0.0	369.8
233	Routine Maintenance	0.0	0.0	95.2
	GRAND TOTAL	0.0	0.0	2,759.3

B: Other Data in 2020

The Actual Salaries and Allowances (211) for Gulf PHA is K22.9 million under the new Gulf PHA Structure. Hospital is K13.29m and Public Health is K9.68m. Estimated total cost from DPM is K32.0 million.

- Staffing: Staff on Strength is 425 (Hospital is 245 & Public Health is K179)
actual costing for Hospital is K9.95m and Public Health is K4.47m
- Casuals is 35
- 10 Outboard Motors & 12 Vehicles maintained by Gulf PHA

616	Gulf Provincial Health Authority	616
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Activity: 13246 Curative Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,195.9
211	Salaries and Allowances	0.0	0.0	2,854.4
212	Wages	0.0	0.0	95.1
214	Leave fares	0.0	0.0	151.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	1,004.3
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	76.1
224	Operational Materials and Supplies	0.0	0.0	576.1
225	Transport and Fuel	0.0	0.0	47.6
226	Administrative Consultancy Fees	0.0	0.0	9.5
227	Other Operational Expenses	0.0	0.0	247.4
	GRAND TOTAL	0.0	0.0	4,200.2

B: Other Data in 2020

616	Gulf Provincial Health Authority	616
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Activity: 13247 Public Health

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,093.2
211	Salaries and Allowances	0.0	0.0	1,903.0
212	Wages	0.0	0.0	95.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.1
22	Goods & Services	0.0	0.0	370.9
222	Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	190.3
225	Transport and Fuel	0.0	0.0	19.0
227	Other Operational Expenses	0.0	0.0	95.0
25	Grants Subsidies and Transfers	0.0	0.0	5,176.4
252	Grants/Transfers to Public Authorities	0.0	0.0	5,176.4
	GRAND TOTAL	0.0	0.0	7,640.5

B: Other Data in 2020

K5.1 million Health Functional Grant was transferred from Gulf Provincial Administration to Gulf PHA

619	Oro Provincial Health Authority	619
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	2,225.7	20,949.4	25,910.1	27,513.0	30,081.0	32,398.0
Program	Provincial and Rural Health Services	2,225.7	20,949.4	25,910.1	27,513.0	30,081.0	32,398.0
10822	Health Function Grant	2,113.5	4,538.2	4,104.8	4,359.0	4,766.0	5,133.0
10846	Corporate Services	22.9	202.5	2,667.7	2,832.0	3,096.0	3,336.0
10847	Public Health	22.8	202.5	288.8	306.0	334.0	360.0
10848	Curative Health	31.2	15,601.2	18,271.3	19,402.0	21,212.0	22,845.0
10849	Executive Management	35.3	405.0	577.5	614.0	673.0	724.0
Grand Total		2,225.7	20,949.4	25,910.1	27,513.0	30,081.0	32,398.0

619	Oro Provincial Health Authority	619
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments		12,933.4	14,700.4	15,610.0	17,066.0	18,381.0
211	Salaries and Allowances		11,608.9	14,567.2	15,469.0	16,912.0	18,215.0
212	Wages		676.4				
213	Overtime		94.6				
214	Leave fares		260.5	133.2	141.0	154.0	166.0
215	Retirement Benefits, Pensions, Gratuities		293.0				
22	Goods & Services	112.2	2,677.4	5,120.8	5,438.0	5,946.0	6,403.0
221	Domestic Travel and Subsistence		123.8				
223	Office Materials and Supplies		108.5	167.0	178.0	194.0	208.0
224	Operational Materials and Supplies		1,104.0	2,985.1	3,169.0	3,465.0	3,731.0
225	Transport and Fuel		170.9	333.1	354.0	387.0	417.0
226	Administrative Consultancy Fees			19.0	20.0	22.0	24.0
227	Other Operational Expenses	112.2	1,084.8	946.8	1,005.0	1,099.0	1,184.0
228	Training		85.4	669.8	712.0	779.0	839.0
23	Utilities, Rentals and Property Costs		662.4	1,898.4	2,015.0	2,203.0	2,373.0
232	Rentals of Property		460.8	1,689.1	1,793.0	1,960.0	2,111.0
233	Routine Maintenance		201.6	209.3	222.0	243.0	262.0
25	Grants Subsidies and Transfers	2,113.5	4,538.2	4,104.8	4,359.0	4,766.0	5,133.0
252	Grants/Transfers to Public Authorities	2,113.5	4,538.2	4,104.8	4,359.0	4,766.0	5,133.0
27	Capital Formation		138.0	85.6	91.0	100.0	108.0
271	Office Equipments, Furniture & Fittings		48.0	28.5	30.0	33.0	36.0
275	Plant, Equipment & Machinery		90.0	57.1	61.0	67.0	72.0
Grand Total		2,225.7	20,949.4	25,910.0	27,513.0	30,081.0	32,398.0

619	Oro Provincial Health Authority	619
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and students of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice 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:

10805 Oro Provincial Health Authority

619	Oro Provincial Health Authority	619
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Activity: 10805 Oro Provincial Health Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
29	Write Offs and Depreciation	-2,225.7	0.0	0.0
299	Trust Expenditure	-2,225.7	0.0	0.0
	GRAND TOTAL	-2,225.7	0.0	0.0

B: Other Data in 2020

619	Oro Provincial Health Authority	619
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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

619	Oro Provincial Health Authority	619
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Activity: 10822 Health Function Grant

(PBS Code: 61922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	2,113.5	4,538.2	4,104.8
252	Grants/Transfers to Public Authorities	2,113.5	4,538.2	4,104.8
	GRAND TOTAL	2,113.5	4,538.2	4,104.8

B: Other Data in 2020

619	Oro Provincial Health Authority	619
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Activity: 10846 Corporate Services

(PBS Code: 61922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	307.3
211	Salaries and Allowances	0.0	154.5	174.1
214	Leave fares	0.0	0.0	133.2
22	Goods & Services	22.9	48.0	1,494.5
224	Operational Materials and Supplies	0.0	0.0	528.6
225	Transport and Fuel	0.0	0.0	333.1
226	Administrative Consultancy Fees	0.0	0.0	19.0
227	Other Operational Expenses	22.9	48.0	23.8
228	Training	0.0	0.0	590.0
23	Utilities, Rentals and Property Costs	0.0	0.0	846.9
232	Rentals of Property	0.0	0.0	846.9
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	22.9	202.5	2,667.7

B: Other Data in 2020

1. Approved staffing Establishment: 664
2. Funded ceiling: 664
3. Staff on Strength: 362
4. Casuals: 64
5. Funded Vacancies: 302
6. Vehicles maintained by Hospital: 4

619	Oro Provincial Health Authority	619
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Activity: 10847 Public Health

(PBS Code: 61922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	154.5	174.1
211	Salaries and Allowances	0.0	154.5	174.1
22	Goods & Services	22.8	48.0	81.3
223	Office Materials and Supplies	0.0	0.0	24.2
224	Operational Materials and Supplies	0.0	0.0	38.1
227	Other Operational Expenses	22.8	48.0	19.0
23	Utilities, Rentals and Property Costs	0.0	0.0	33.3
232	Rentals of Property	0.0	0.0	33.3
	GRAND TOTAL	22.8	202.5	288.7

B: Other Data in 2020

619	Oro Provincial Health Authority	619
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Activity: 10848 Curative Health

(PBS Code: 61922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	12,315.4	13,870.8
211	Salaries and Allowances	0.0	10,990.9	13,870.8
212	Wages	0.0	676.4	0.0
213	Overtime	0.0	94.6	0.0
214	Leave fares	0.0	260.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	293.0	0.0
22	Goods & Services	31.2	2,485.4	3,401.4
221	Domestic Travel and Subsistence	0.0	123.8	0.0
223	Office Materials and Supplies	0.0	108.5	95.2
224	Operational Materials and Supplies	0.0	1,104.0	2,370.0
225	Transport and Fuel	0.0	170.9	0.0
227	Other Operational Expenses	31.2	892.8	856.4
228	Training	0.0	85.4	79.8
23	Utilities, Rentals and Property Costs	0.0	662.4	951.6
232	Rentals of Property	0.0	460.8	761.3
233	Routine Maintenance	0.0	201.6	190.3
27	Capital Formation	0.0	138.0	47.6
271	Office Equipments, Furniture & Fittings	0.0	48.0	0.0
275	Plant, Equipment & Machinery	0.0	90.0	47.6
	GRAND TOTAL	31.2	15,601.2	18,271.4

B: Other Data in 2020

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)

619	Oro Provincial Health Authority	619
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Activity: 10849 Executive Management

(PBS Code: 61922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	309.0	348.2
211	Salaries and Allowances	0.0	309.0	348.2
22	Goods & Services	35.3	96.0	143.7
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	48.5
227	Other Operational Expenses	35.3	96.0	47.6
23	Utilities, Rentals and Property Costs	0.0	0.0	66.6
232	Rentals of Property	0.0	0.0	47.6
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
275	Plant, Equipment & Machinery	0.0	0.0	9.5
	GRAND TOTAL	35.3	405.0	577.5

B: Other Data in 2020

1. Staffing: Staff on Strength is 3

2020 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2018	2019	2020	2021	2022	2023
	Actual	Budget	Estimate	Projections		
Appropriation Bill	552,434.3	1,485,258.0	1,781,935.8	1,406,642.5	1,503,891.8	1,520,507.0
GRAND TOTAL	552,434.3	1,485,258.0	1,781,935.8	1,406,642.5	1,503,891.8	1,520,507.0

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	149,079.9	103,078.1	129,788.0	47,800.0	47,800.0	47,800.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,988.6	1,838.9	1,409.8	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	384.6	384.6	384.7	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	1,604.0	1,454.3	1,025.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	102,763.2	92,752.7	79,659.5	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	3,142.9	2,838.3	1,966.2	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	15,404.4	15,010.2	15,505.0	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	49,555.9	43,187.3	44,909.8	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	2,100.0	2,100.0	2,169.2	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	2,500.0	2,730.1	2,820.0	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	10,796.5	9,429.2	0.0	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	7,689.3	6,942.4	4,801.7	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	11,080.9	10,071.6	7,185.9	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	387.1	348.7	238.8	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	106.3	95.0	62.8	0.0	0.0	0.0
	(Public Investment Programme)	41,000.0	5,000.0	45,000.0	47,800.0	47,800.0	47,800.0
20675-000-01-252000	Fly River Provincial Government SSG	1,000.0	5,000.0	5,000.0	7,800.0	7,800.0	7,800.0
21781-000-01-252000	District Support Improvement Program-Fly	30,000.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0
21784-000-01-227120	Provincial Support Improvement Program-Fly	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	3,328.0	3,486.5	3,718.7	0.0	0.0	0.0
10944-000-00-252290	Kiwai Local Government Council	222.3	234.3	250.3	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	206.8	218.1	232.9	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	135.2	142.5	152.2	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	268.9	282.4	299.9	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	661.3	694.6	737.5	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	288.5	303.0	321.7	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	281.9	296.1	314.4	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	162.1	171.3	183.2	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	181.9	192.1	205.5	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	53.2	56.2	60.1	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	167.8	177.2	189.6	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	251.3	258.6	277.6	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	346.5	356.6	382.7	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	100.5	103.5	111.1	0.0	0.0	0.0
GRAND TOTAL		149,079.9	103,078.1	129,788.0	47,800.0	47,800.0	47,800.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	89,969.4	55,422.1	84,912.0	31,000.0	31,000.0	31,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,741.0	3,487.7	3,956.4	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	1,982.5	1,982.5	2,303.2	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	1,758.5	1,505.2	1,653.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	53,581.2	49,512.5	47,429.8	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	2,202.3	2,035.3	2,331.4	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	12,170.4	13,617.6	14,066.2	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	20,835.6	17,614.9	18,494.6	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	300.0	300.0	309.9	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	600.0	618.9	639.3	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	5,977.8	4,995.6	0.0	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	4,522.5	4,069.3	4,538.1	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	6,459.3	5,789.2	6,480.0	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	451.4	422.6	496.6	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	62.1	49.1	73.7	0.0	0.0	0.0
	(Public Investment Programme)	30,000.0	1,000.0	32,000.0	31,000.0	31,000.0	31,000.0
20676-000-01-252000	Gulf Provincial Government SSG	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
21785-000-01-227120	District Support Improvement Programm-Gulf	20,000.0	0.0	20,000.0	20,000.0	20,000.0	20,000.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	9,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,647.2	1,421.8	1,525.8	0.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	212.0	119.5	128.2	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	167.6	94.5	101.4	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	165.3	93.2	100.0	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	579.3	326.5	350.3	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	169.3	95.4	102.4	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	288.4	131.1	140.7	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	275.4	125.2	134.3	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	439.2	199.7	214.3	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	216.1	98.3	105.4	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	134.6	138.6	148.8	0.0	0.0	0.0
GRAND TOTAL		89,969.4	55,422.1	84,912.0	31,000.0	31,000.0	31,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	149,154.8	116,133.2	167,211.0	50,000.0	50,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,892.0	4,939.3	4,638.2	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	1,544.2	2,142.6	1,970.6	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	2,347.8	2,796.7	2,667.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	112,468.7	109,272.1	110,505.9	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	1,867.9	2,877.8	2,587.5	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	18,222.0	15,641.8	18,657.0	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	68,379.9	61,294.6	61,263.6	0.0	0.0	0.0
10969-000-00-252225	Public Servants Leave Fares	300.0	300.0	309.9	0.0	0.0	0.0
10969-000-00-252230	Teachers Leave Fares	2,300.0	2,705.4	2,794.5	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	5,777.0	6,903.4	6,473.3	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	5,716.5	7,137.8	6,729.2	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,524.0	11,768.1	11,123.0	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	330.8	555.2	490.7	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	50.6	88.0	77.2	0.0	0.0	0.0
	(Public Investment Programme)	31,173.7	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21791-000-01-227120	District Support Improvement Program-Central	21,173.7	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21792-000-01-252000	Provincial Support Improvement Program-Central	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	1,620.5	1,921.7	2,066.9	0.0	0.0	0.0
10970-000-00-252290	Hiri Local Level Government	164.4	175.0	188.6	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	148.3	157.8	170.1	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	80.1	85.2	91.8	0.0	0.0	0.0
10973-000-00-252290	Mekeo Rural Local Level Government	121.5	129.3	139.3	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	149.3	158.6	170.5	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	251.5	267.0	287.0	0.0	0.0	0.0
10976-000-00-252290	Rigo North Rural Local Level Government	63.1	67.0	72.0	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	45.8	48.5	51.9	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	75.5	80.0	85.6	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	179.7	184.1	197.0	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	66.7	77.1	83.1	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	91.7	194.6	209.5	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	99.5	105.8	114.0	0.0	0.0	0.0
12214-000-00-252290	Vanapa Brown Rural Local Level Government	0.0	77.0	83.0	0.0	0.0	0.0
12215-000-00-252290	Kuni Rural Local Level Government	0.0	26.4	28.4	0.0	0.0	0.0
12216-000-00-252290	Rigo East Rural Local Level Government	83.4	88.5	95.1	0.0	0.0	0.0
GRAND TOTAL		149,154.8	116,133.2	167,211.0	50,000.0	50,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2411	Grants to Provincial Governments	29,445.8	3,324.0	43,324.0	40,000.0	40,000.0	40,000.0
	Domestic Interest Payments	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,565.6	3,324.0	3,324.0	0.0	0.0	0.0
10983-000-00-252245	Health Function Grant	241.6	0.0	0.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	0.0	24.0	24.0	0.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,324.0	3,300.0	3,300.0	0.0	0.0	0.0
21795-000-01-252000 21796-000-01-252000	(Public Investment Programme)	25,880.2	0.0	40,000.0	40,000.0	40,000.0	40,000.0
	District Support Improvement Program-NCD	15,880.2	0.0	30,000.0	30,000.0	30,000.0	30,000.0
	Provincial Support Improvement Program-NCD	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
22925-000-01-227000	Infrastructure Development	5,000.0	0.0	0.0	0.0	0.0	0.0
	UPNG Dormitories	5,000.0	0.0	0.0	0.0	0.0	0.0
21153-000-26-227000	Community Development	50,680.4	0.0	0.0	0.0	0.0	0.0
	Urban Youth Employment Project	50,680.4	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		85,126.3	3,324.0	43,324.0	40,000.0	40,000.0	40,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	133,066.1	98,878.4	153,999.0	50,000.0	50,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,104.8	5,303.1	5,605.8	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	1,817.5	1,997.7	2,273.0	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	3,287.3	3,305.3	3,332.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	94,354.6	91,011.9	95,651.5	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	2,236.1	2,614.7	3,192.7	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	8,376.5	8,322.3	8,596.4	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	68,976.8	64,286.9	66,704.3	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	320.0	320.0	330.5	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	1,000.0	1,157.7	1,195.8	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	6,666.6	7,027.1	7,577.6	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	6,374.3	6,824.9	7,513.2	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	352.7	388.8	443.8	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	51.6	69.6	97.2	0.0	0.0	0.0
	(Public Investment Programme)	31,173.7	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21799-000-01-282000	District Support Improvement Program.MBay	21,173.7	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21800-000-01-282000	Provincial Support Improvement Program-Mbay	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,433.0	2,563.4	2,741.7	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	83.5	88.1	93.9	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	398.0	419.7	447.4	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	112.3	118.4	126.2	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	117.4	123.8	131.9	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	139.6	147.2	156.9	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	179.6	189.4	201.9	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	161.1	170.4	182.5	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	119.5	126.4	135.4	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	104.5	110.6	118.4	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	128.1	135.7	145.7	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	173.0	183.3	196.8	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	92.0	97.4	104.4	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	176.4	186.7	200.2	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	77.4	81.9	87.8	0.0	0.0	0.0
10999-000-00-252290	Yeleyamba Local Level Government	99.2	105.0	112.6	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	271.3	279.3	299.7	0.0	0.0	0.0
GRAND TOTAL		133,066.1	98,878.4	153,999.0	50,000.0	50,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2521	Grants to Provincial Governments	81,276.9	56,571.2	87,481.0	30,000.0	30,000.0	30,000.0
	Recurrent Unconditional Grants to Provinces & LLGs	3,101.7	3,035.7	2,755.2	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	1,105.7	1,047.5	800.6	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	1,996.1	1,988.2	1,954.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	55,376.9	51,216.0	52,241.1	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	2,032.9	1,993.3	1,824.9	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	11,560.1	11,578.0	11,959.4	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	31,383.1	27,438.6	28,642.1	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	500.0	500.0	516.5	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	1,100.0	1,243.1	1,284.1	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	232.0	0.0	0.0	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	4,042.8	3,990.0	3,765.6	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,124.8	4,077.2	3,875.2	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	334.8	332.2	320.9	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	66.3	63.6	52.4	0.0	0.0	0.0
	(Public Investment Programme)	20,586.8	0.0	30,000.0	30,000.0	30,000.0	30,000.0
21804-000-01-282000	District Support Improvement Program - Oro	10,586.8	0.0	20,000.0	20,000.0	20,000.0	20,000.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,211.4	2,319.5	2,484.7	0.0	0.0	0.0
11002-000-00-252290	Afore Local Level Government	248.9	263.1	281.3	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	245.5	259.5	277.4	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	403.7	426.6	456.2	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	46.1	48.7	52.1	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	333.8	353.4	378.8	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	18.8	19.9	21.4	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	143.4	151.8	162.8	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	97.1	102.9	110.3	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	674.1	693.7	744.5	0.0	0.0	0.0
GRAND TOTAL		81,276.9	56,571.2	87,481.0	30,000.0	30,000.0	30,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	182,525.2	122,143.0	197,751.0	61,300.0	61,300.0	61,300.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,641.2	3,053.7	6,658.9	0.0	0.0	0.0
11011-000-00-252110	Administration Grant	1,525.8	1,408.3	2,129.3	0.0	0.0	0.0
11011-000-00-252115	Other Service Delivery Function Grant	2,115.5	1,645.5	4,529.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	137,563.2	109,082.8	120,862.5	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	1,446.7	1,317.4	3,336.3	0.0	0.0	0.0
11011-000-00-252215	Staffing Grant	17,169.1	26,226.2	27,090.1	0.0	0.0	0.0
11011-000-00-252220	Teachers Salaries (TSC)	103,518.6	67,259.4	69,774.8	0.0	0.0	0.0
11011-000-00-252225	Public Servants Leave Fares	370.0	370.0	382.2	0.0	0.0	0.0
11011-000-00-252230	Teachers Leave Fares	750.0	740.6	765.0	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	7,672.2	7,225.7	9,388.8	0.0	0.0	0.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	6,060.0	5,449.0	9,054.0	0.0	0.0	0.0
11011-000-00-252260	Village Courts Function Grant	511.7	441.2	873.8	0.0	0.0	0.0
11011-000-00-252261	Land Mediation Function Grant	65.0	53.3	197.4	0.0	0.0	0.0
	(Public Investment Programme)	38,467.1	7,000.0	67,000.0	61,300.0	61,300.0	61,300.0
20491-000-01-252000	Special Support Grant-Kutubu Spa	1,000.0	2,000.0	1,000.0	300.0	300.0	300.0
20681-000-01-252000	Southern Highlands Provincial Government SSG	1,000.0	5,000.0	6,000.0	1,000.0	1,000.0	1,000.0
21809-000-01-252000	District Support Improvement Program-SHP	26,467.1	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,853.7	3,006.5	3,229.6	0.0	0.0	0.0
11012-000-00-252290	Lai Valley Local Level Government	145.4	154.8	167.1	0.0	0.0	0.0
11013-000-00-252290	Karinz Rural Local Level Government	90.2	96.0	103.7	0.0	0.0	0.0
11014-000-00-252290	Upper Mendi Local Level Government	90.3	96.1	103.7	0.0	0.0	0.0
11015-000-00-252290	Lake Kutubu Local Level Government	64.8	68.6	73.5	0.0	0.0	0.0
11016-000-00-252290	Poroma Local Level Government	169.3	179.2	192.1	0.0	0.0	0.0
11017-000-00-252290	Nipa Local Level Government	195.7	207.2	222.1	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	61.0	64.6	69.2	0.0	0.0	0.0
11019-000-00-252290	Nembi Plateau Local Level Government	101.6	107.6	115.3	0.0	0.0	0.0
11020-000-00-252290	Lower Mendi Local Level Government	111.6	118.8	128.4	0.0	0.0	0.0
11021-000-00-252290	Imbongu Local Level Government	85.5	91.1	98.4	0.0	0.0	0.0
11022-000-00-252290	Ialibu Basin Local Level Government	78.2	83.3	90.0	0.0	0.0	0.0
11023-000-00-252290	Kewabi Local Level Government	80.9	86.0	92.8	0.0	0.0	0.0
11024-000-00-252290	East Pangia Local Level Government	88.1	93.7	101.1	0.0	0.0	0.0
11025-000-00-252290	South Wiru Local Level Government	150.9	160.6	173.2	0.0	0.0	0.0
11026-000-00-252290	Kagua Local Level Government	257.5	272.3	291.3	0.0	0.0	0.0
11027-000-00-252290	Erave Local Level Government	150.3	158.9	170.0	0.0	0.0	0.0
11028-000-00-252290	Kuare Local Level Government	94.9	100.3	107.4	0.0	0.0	0.0
11029-000-00-252290	Aiya Local Level Government	195.7	206.9	221.4	0.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	483.7	497.8	534.2	0.0	0.0	0.0
11042-000-00-252290	Ialibu Urban Local Level Government	158.2	162.8	174.8	0.0	0.0	0.0
GRAND TOTAL		182,525.2	122,143.0	197,751.0	61,300.0	61,300.0	61,300.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	155,060.0	98,980.5	172,772.0	64,000.0	64,000.0	64,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,981.4	2,786.0	3,698.6	0.0	0.0	0.0
11044-000-00-252110	Administration Grant	1,239.8	1,193.2	1,902.9	0.0	0.0	0.0
11044-000-00-252115	Other Service Delivery Function Grant	1,741.7	1,592.8	1,795.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	110,088.4	89,477.4	100,144.5	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	800.7	782.1	2,708.0	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	12,297.3	10,403.7	10,746.4	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	84,357.7	66,189.4	68,669.1	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	200.0	200.0	206.6	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,032.9	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	4,073.2	3,970.8	6,809.1	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	6,997.7	6,597.5	9,131.6	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	326.6	308.0	713.5	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	35.2	25.9	127.3	0.0	0.0	0.0
	(Public Investment Programme)	39,467.1	4,000.0	66,000.0	64,000.0	64,000.0	64,000.0
20497-000-01-252000	Special Support Grant-Porgera SPA	2,000.0	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0
20682-000-01-252000	Enga Provincial Government SSG	1,000.0	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0
21814-000-01-282000	District Support Improvement Program - Enga	26,467.1	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21815-000-01-282000	Provincial Support Improvement Program - Enga	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,523.1	2,717.1	2,928.9	0.0	0.0	0.0
11045-000-00-252290	Kompiani Local Level Government	193.0	204.8	220.0	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	213.7	226.7	243.6	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	62.0	65.8	70.6	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	236.0	252.7	274.7	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	100.7	107.8	117.1	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	274.9	293.3	317.3	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	71.6	76.4	82.7	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	115.3	118.7	127.4	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	245.0	260.4	280.2	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	102.2	108.6	116.9	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	221.6	235.4	253.3	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	112.6	119.6	128.7	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	146.4	156.0	168.4	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	105.8	112.7	121.7	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	164.5	174.8	188.1	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	71.3	111.6	119.7	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	86.6	91.8	98.7	0.0	0.0	0.0
GRAND TOTAL		155,060.0	98,980.5	172,772.0	64,000.0	64,000.0	64,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	164,948.0	128,693.4	181,824.3	50,000.0	50,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,502.8	1,804.5	1,642.4	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	798.9	849.3	822.3	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	703.9	955.2	820.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	129,878.2	124,308.1	127,377.5	0.0	0.0	0.0
10797-000-00-252215	Staffing Grant	4,017.8	3,296.0	0.0	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	977.2	1,059.0	1,015.1	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	15,280.4	11,366.9	15,295.8	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	101,782.4	98,642.2	102,041.2	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	380.0	380.0	392.5	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	1,050.0	1,357.8	1,402.6	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	2,488.8	3,217.6	2,825.9	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	3,508.4	4,576.5	4,002.4	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	346.5	359.1	352.3	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	46.8	53.1	49.7	0.0	0.0	0.0
	(Public Investment Programme)	31,173.7	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21818-000-01-282000	District Support Improvement Program-WHP	21,173.7	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21819-000-01-282000	Provincial Support Improvement Program-WHP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,393.3	2,580.9	2,804.5	0.0	0.0	0.0
11062-000-00-252290	Mul Local Level Government	202.8	217.8	237.2	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	173.1	185.9	202.5	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	72.7	78.0	85.0	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	30.6	33.0	36.1	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	230.6	248.3	271.4	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	478.8	517.1	567.1	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	206.5	222.0	242.1	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	142.8	153.5	167.4	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	751.2	773.2	829.8	0.0	0.0	0.0
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	7.0	47.5	52.0	0.0	0.0	0.0
12223-000-00-252290	Lower Kaugel Rural Local Level Government	97.2	104.5	114.0	0.0	0.0	0.0
GRAND TOTAL		164,948.0	128,693.4	181,824.3	50,000.0	50,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	182,062.8	133,631.2	206,434.0	70,000.0	70,000.0	70,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,498.5	7,388.6	7,250.2	0.0	0.0	0.0
11075-000-00-252110	Administration Grant	3,394.3	4,143.9	4,071.9	0.0	0.0	0.0
11075-000-00-252115	Other Service Delivery Function Grant	3,104.2	3,244.8	3,178.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	132,131.3	124,473.2	127,274.7	0.0	0.0	0.0
11075-000-00-252212	Primary Production Function Grant	1,720.3	2,001.4	2,001.4	0.0	0.0	0.0
11075-000-00-252215	Staffing Grant	22,190.3	19,570.4	20,215.0	0.0	0.0	0.0
11075-000-00-252220	Teachers Salaries (TSC)	79,710.5	71,108.6	73,750.6	0.0	0.0	0.0
11075-000-00-252225	Public Servants Leave Fares	200.0	200.0	206.6	0.0	0.0	0.0
11075-000-00-252230	Teachers Leave Fares	800.0	891.4	920.8	0.0	0.0	0.0
11075-000-00-252245	Health Function Grant	6,785.8	7,025.6	6,966.4	0.0	0.0	0.0
11075-000-00-252250	Education Function Grant	9,607.3	11,040.8	10,838.4	0.0	0.0	0.0
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	10,397.7	11,756.3	11,515.7	0.0	0.0	0.0
11075-000-00-252260	Village Courts Function Grant	647.9	788.5	771.2	0.0	0.0	0.0
11075-000-00-252261	Land Mediation Function Grant	71.6	90.3	88.6	0.0	0.0	0.0
	(Public Investment Programme)	41,760.5	0.0	70,000.0	70,000.0	70,000.0	70,000.0
21823-000-01-282000	District Support Improvement Program- Simbu	31,760.5	0.0	60,000.0	60,000.0	60,000.0	60,000.0
21824-000-01-282000	Provincial Support Improvement Program-Simbu	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	1,672.5	1,769.4	1,909.1	0.0	0.0	0.0
11076-000-00-252290	Siane Local Level Government	52.8	56.4	61.1	0.0	0.0	0.0
11077-000-00-252290	Elimbari Local Level Government	54.4	58.1	63.0	0.0	0.0	0.0
11078-000-00-252290	Chuave Local Level Government	57.3	61.2	66.3	0.0	0.0	0.0
11079-000-00-252290	Waiye Local Level Government	118.1	125.8	135.8	0.0	0.0	0.0
11080-000-00-252290	Mitnande Local Level Government	102.8	109.4	118.2	0.0	0.0	0.0
11081-000-00-252290	Nigilkande Local Level Government	70.6	75.2	81.2	0.0	0.0	0.0
11082-000-00-252290	Gumine Local Level Government	57.7	61.5	66.5	0.0	0.0	0.0
11083-000-00-252290	Mt. Digne Local Level Government	59.0	62.9	68.0	0.0	0.0	0.0
11084-000-00-252290	Bomai/Kumai Local Level Government	32.7	34.9	37.7	0.0	0.0	0.0
11085-000-00-252290	Karamui Local Level Government	132.3	140.3	150.6	0.0	0.0	0.0
11086-000-00-252290	Salt Local Level Government	116.1	123.1	132.1	0.0	0.0	0.0
11087-000-00-252290	Nomane Local Level Government	44.1	46.7	50.2	0.0	0.0	0.0
11088-000-00-252290	Kup Local Level Government	81.1	86.7	94.0	0.0	0.0	0.0
11089-000-00-252290	Gena/Waugla Local Level Government	111.0	118.7	128.7	0.0	0.0	0.0
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	78.6	84.0	91.1	0.0	0.0	0.0
11091-000-00-252290	Tabare Local Level Government	35.8	38.2	41.4	0.0	0.0	0.0
11092-000-00-252290	Yonggomugl Local Level Goveernment	48.9	52.2	56.6	0.0	0.0	0.0
11093-000-00-252290	Suwai Local Level Government	63.5	67.9	73.6	0.0	0.0	0.0
11094-000-00-252290	Kundiawa Urban Local Level Government	247.9	255.1	273.8	0.0	0.0	0.0
11095-000-00-252290	Kerowagi Urban Local Level Government	107.9	111.0	119.2	0.0	0.0	0.0
GRAND TOTAL		182,062.8	133,631.2	206,434.0	70,000.0	70,000.0	70,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	219,507.5	162,924.9	261,191.0	90,000.0	90,000.0	90,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,759.1	6,677.5	6,955.8	0.0	0.0	0.0
11096-000-00-252110	Administration Grant	3,090.3	3,020.2	3,239.5	0.0	0.0	0.0
11096-000-00-252115	Other Service Delivery Function Grant	3,668.8	3,657.3	3,716.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	157,274.5	152,949.9	160,684.5	0.0	0.0	0.0
11096-000-00-252212	Primary Production Function Grant	2,760.4	2,713.8	2,745.6	0.0	0.0	0.0
11096-000-00-252215	Staffing Grant	9,830.3	10,153.2	10,487.6	0.0	0.0	0.0
11096-000-00-252220	Teachers Salaries (TSC)	112,620.0	108,660.0	112,539.1	0.0	0.0	0.0
11096-000-00-252225	Public Servants Leave Fares	700.0	700.0	723.1	0.0	0.0	0.0
11096-000-00-252230	Teachers Leave Fares	1,000.0	1,340.0	1,384.2	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	11,450.7	10,971.8	12,815.5	0.0	0.0	0.0
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	18,143.0	17,676.0	19,224.1	0.0	0.0	0.0
11096-000-00-252260	Village Courts Function Grant	681.1	657.7	683.2	0.0	0.0	0.0
11096-000-00-252261	Land Mediation Function Grant	89.0	77.4	82.1	0.0	0.0	0.0
	(Public Investment Programme)	52,347.3	0.0	90,000.0	90,000.0	90,000.0	90,000.0
21827-000-01-282000	District Support Improvement Program-EHP	42,347.3	0.0	80,000.0	80,000.0	80,000.0	80,000.0
21828-000-01-282000	Provincial Support Improvement Program-EHP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Infrastructure Development	0.0	0.0	5,000.0	0.0	0.0	0.0
22094-000-01-276000	Goroka Town Sewerage	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	3,126.5	3,297.5	3,550.7	0.0	0.0	0.0
11097-000-00-252290	Gahuka Rural Local Level Government	189.7	201.8	218.1	0.0	0.0	0.0
11098-000-00-252290	Mimanola Rural Local Level Government	130.9	139.3	150.5	0.0	0.0	0.0
11099-000-00-252290	Agarabi Local Level Government	85.6	90.9	98.1	0.0	0.0	0.0
11100-000-00-252290	Gadsu - Tairora Local Level Government	103.4	109.9	118.5	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	84.6	89.9	97.0	0.0	0.0	0.0
11102-000-00-252290	Kamano No. 2 Local Level Government	50.7	53.9	58.1	0.0	0.0	0.0
11103-000-00-252290	East Okapa Local Level Government	213.1	226.3	243.9	0.0	0.0	0.0
11104-000-00-252290	West Okapa Local Level Government	85.1	90.5	97.7	0.0	0.0	0.0
11105-000-00-252290	Dunantina Local Level Government	86.3	91.8	99.1	0.0	0.0	0.0
11106-000-00-252290	Faiyantina Local Level Government	93.2	99.1	106.9	0.0	0.0	0.0
11107-000-00-252290	Kafentina Local Level Government	102.6	109.1	117.8	0.0	0.0	0.0
11108-000-00-252290	St Michael Local Level Government	94.4	100.2	107.9	0.0	0.0	0.0
11109-000-00-252290	Unavi Local Level Government	45.2	48.0	51.7	0.0	0.0	0.0
11110-000-00-252290	Yagaria Local Level Government	120.7	128.1	138.0	0.0	0.0	0.0
11111-000-00-252290	Lamari Local Level Government	261.4	276.9	297.4	0.0	0.0	0.0
11112-000-00-252290	Yelia Local Level Government	323.0	342.2	367.6	0.0	0.0	0.0
11113-000-00-252290	Unggai Local Level Government	68.3	72.6	78.4	0.0	0.0	0.0
11114-000-00-252290	Upper Bena Local Level Government	50.5	53.7	57.9	0.0	0.0	0.0
11115-000-00-252290	Lower Bena Local Level Government	76.7	81.5	88.0	0.0	0.0	0.0
11116-000-00-252290	Lower Asaro Local Level Government	96.3	102.3	110.4	0.0	0.0	0.0
11117-000-00-252290	Upper Asaro Local Level Government	39.2	41.7	45.0	0.0	0.0	0.0
11118-000-00-252290	Watabung Local Level Government	26.3	27.9	30.1	0.0	0.0	0.0
11119-000-00-252290	Goroka Urban Local Level Government	532.6	548.2	588.4	0.0	0.0	0.0
11120-000-00-252290	Kainantu Urban Local Level Government	166.7	171.6	184.2	0.0	0.0	0.0
GRAND TOTAL		219,507.5	162,924.9	266,191.0	90,000.0	90,000.0	90,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2521	Grants to Provincial Governments	274,591.6	185,643.9	292,979.0	101,700.0	101,700.0	101,700.0
	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	210,392.5	177,684.3	183,837.0	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	36,391.9	31,484.3	32,521.3	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	167,259.3	139,471.8	144,365.8	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	1,200.0	1,200.0	1,239.5	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	5,000.0	5,528.3	5,710.3	0.0	0.0	0.0
11122-000-00-252245	Health Function Grant	541.3	0.0	0.0	0.0	0.0	0.0
21470-000-01-252000 21831-000-01-282000 21832-000-01-282000	(Public Investment Programme)	57,540.7	1,000.0	101,700.0	101,700.0	101,700.0	101,700.0
	Special Support Grant (Hidden Valley)	1,000.0	1,000.0	1,700.0	1,700.0	1,700.0	1,700.0
	District Support Improvement Program-Morobe	47,640.7	0.0	90,000.0	90,000.0	90,000.0	90,000.0
	Provincial Support Improvement Program-Morobe	8,900.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
11121-000-00-252290 11123-000-00-252290 11124-000-00-252290 11125-000-00-252290 11126-000-00-252290 11127-000-00-252290 11128-000-00-252290 11129-000-00-252290 11130-000-00-252290 11131-000-00-252290 11132-000-00-252290 11133-000-00-252290 11134-000-00-252290 11135-000-00-252290 11136-000-00-252290 11137-000-00-252290 11138-000-00-252290 11139-000-00-252290 11140-000-00-252290 11141-000-00-252290 11142-000-00-252290 11143-000-00-252290 11144-000-00-252290 11145-000-00-252290 11146-000-00-252290 11147-000-00-252290 11148-000-00-252290 11149-000-00-252290 11150-000-00-252290 11151-000-00-252290 11152-000-00-252290 11153-000-00-252290 11154-000-00-252290	Grants to Local Level Government	6,658.4	6,959.6	7,442.0	0.0	0.0	0.0
	Yabim - Mape Local Level Government	152.4	160.6	171.4	0.0	0.0	0.0
	Kotte Local Level Government	92.9	97.9	104.4	0.0	0.0	0.0
	Hube Local Level Government	112.9	119.0	126.9	0.0	0.0	0.0
	Burum - Kuat Local Level Governmen	125.5	132.2	141.1	0.0	0.0	0.0
	Siassi Local Level Government	109.9	116.0	124.1	0.0	0.0	0.0
	Sialum Local Level Government	142.2	150.0	160.4	0.0	0.0	0.0
	Wasu Local Level Government	86.1	90.9	97.2	0.0	0.0	0.0
	Deyamos Local Level Government	158.3	166.7	177.5	0.0	0.0	0.0
	Selepet I Local Level Government	117.1	123.3	131.4	0.0	0.0	0.0
	Yus Local Level Government	131.8	138.8	147.8	0.0	0.0	0.0
	Komba Local Level Government	116.7	122.9	130.9	0.0	0.0	0.0
	Leron -Wantoat Local Level Government	114.4	120.5	128.6	0.0	0.0	0.0
	Atzera - Umi Local Level Government	268.5	283.0	301.9	0.0	0.0	0.0
	Onga - Waffa Local Level Government	75.6	79.7	85.0	0.0	0.0	0.0
	Wain - Erap Local Level Government	122.9	129.6	138.5	0.0	0.0	0.0
	Nabak Local Level Government	58.3	61.5	65.7	0.0	0.0	0.0
	Labuta Local Level Government	82.2	86.7	92.6	0.0	0.0	0.0
	Salamaua Local Level Government	89.6	94.4	100.8	0.0	0.0	0.0
	Wampar Local Level Government	390.8	411.8	439.4	0.0	0.0	0.0
	Morobe Local Level Government	103.4	109.0	116.3	0.0	0.0	0.0
	Mumeng Local Level Government	222.9	234.6	249.6	0.0	0.0	0.0
	Waria Rural Local Level Government	107.2	112.9	120.1	0.0	0.0	0.0
	Wau Local Level Government	275.6	290.1	267.9	0.0	0.0	0.0
	Watut Local Level Government	164.7	173.3	184.5	0.0	0.0	0.0
	Buang Local Level Government	86.7	91.2	97.1	0.0	0.0	0.0
	Wapi Local Level Government	87.2	91.9	98.2	0.0	0.0	0.0
	Kome Local Level Government	161.7	170.6	182.2	0.0	0.0	0.0
	Kapao Local Level Government	101.2	106.7	114.0	0.0	0.0	0.0
	Nanima - Kariba Local Level Government	104.3	110.0	117.5	0.0	0.0	0.0
	Ahi Local Level Government	358.4	379.0	407.3	0.0	0.0	0.0
	Finschafen Urban Local Level Governmen	66.5	68.4	73.4	0.0	0.0	0.0
	Wau - Bulolo Local Level Government	242.6	249.6	308.7	0.0	0.0	0.0
	Lae Urban Local Level Government	2,028.0	2,086.9	2,239.7	0.0	0.0	0.0
GRAND TOTAL		274,591.6	185,643.9	292,979.0	101,700.0	101,700.0	101,700.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	221,973.5	161,708.7	233,301.0	70,000.0	70,000.0	70,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,293.1	7,300.4	6,963.7	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	3,570.5	3,577.5	3,258.5	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	3,722.5	3,722.9	3,705.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	169,772.6	149,926.0	151,534.0	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	3,755.3	3,761.5	3,478.0	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	26,612.8	25,367.9	26,203.5	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	113,222.2	94,782.1	98,204.5	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	700.0	700.0	723.1	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	2,000.0	2,217.9	2,290.9	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	439.3	0.0	0.0	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	9,422.4	9,449.4	8,209.3	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	12,968.4	12,994.6	11,789.9	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	585.6	585.7	582.1	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	66.6	66.9	52.7	0.0	0.0	0.0
	(Public Investment Programme)	40,648.9	0.0	70,000.0	70,000.0	70,000.0	70,000.0
21835-000-01-282000	District Support Improvement Program- Madang	30,648.9	0.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-227120	Provincial Support Improvement Program-Madang	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	4,259.0	4,482.3	4,803.4	0.0	0.0	0.0
11156-000-00-252290	Almami Local Level Government	155.3	164.5	176.6	0.0	0.0	0.0
11157-000-00-252290	Iabu Local Level Government	65.1	69.0	74.0	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	273.4	289.7	311.0	0.0	0.0	0.0
11159-000-00-252290	Ambenob Local Level Government	355.1	377.6	407.5	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	137.8	146.5	158.1	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	292.5	308.5	328.8	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	191.2	201.7	215.0	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	184.1	194.1	207.0	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	96.6	101.9	108.8	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	364.5	385.2	411.8	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	126.7	133.9	143.1	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	85.1	89.9	96.1	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	175.4	185.3	198.1	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	218.0	231.7	249.7	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	156.4	166.2	179.2	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	130.8	138.1	147.4	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	314.5	331.8	354.3	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	113.2	119.4	127.3	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	823.1	847.2	909.2	0.0	0.0	0.0
GRAND TOTAL		221,973.5	161,708.7	233,301.0	70,000.0	70,000.0	70,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	202,956.1	141,391.8	216,519.0	70,000.0	70,000.0	70,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,398.7	6,012.4	6,235.7	0.0	0.0	0.0
11175-000-00-252110	Administration Grant	3,294.7	3,198.1	3,364.8	0.0	0.0	0.0
11175-000-00-252115	Other Service Delivery Function Grant	3,104.0	2,814.3	2,870.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	150,480.2	130,695.0	135,276.3	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	3,422.2	3,180.8	3,297.8	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	20,761.6	18,690.0	19,305.7	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	90,905.3	76,529.7	79,350.5	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	1,000.0	1,000.0	1,032.9	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	1,000.0	1,000.0	1,032.9	0.0	0.0	0.0
11175-000-00-252245	Health Function Grant	392.8	0.0	0.0	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	12,278.5	11,264.6	11,600.0	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	19,868.7	18,323.7	18,933.3	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	796.3	651.5	664.2	0.0	0.0	0.0
11175-000-00-252261	Land Mediation Function Grant	54.8	54.8	59.1	0.0	0.0	0.0
	(Public Investment Programme)	41,760.5	0.0	70,000.0	70,000.0	70,000.0	70,000.0
21839-000-01-282000	District Support Improvement Program- ESP	31,760.5	0.0	60,000.0	60,000.0	60,000.0	60,000.0
21840-000-01-282000	Provincial Support Improvement Program - ESP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	4,316.7	4,684.3	5,007.0	0.0	0.0	0.0
11176-000-00-252290	Boiken Rural Local Level Government	68.8	73.8	79.1	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	79.6	85.3	91.5	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	73.8	79.1	84.8	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	134.3	143.9	154.3	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	68.3	73.4	79.0	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	87.6	94.1	101.3	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	89.4	96.0	103.3	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	81.1	87.1	93.7	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	347.6	370.3	393.9	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	194.6	207.3	220.5	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	339.8	362.0	385.0	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	285.5	304.1	323.5	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	176.8	188.4	200.3	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	263.5	281.0	299.6	0.0	0.0	0.0
11190-000-00-252290	Dreikikir Local Level Government	270.7	315.1	335.9	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	140.8	164.0	174.8	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	141.5	164.7	175.6	0.0	0.0	0.0
11193-000-00-252290	East Yangoru Local Level Government	99.8	117.3	125.8	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	70.5	85.5	91.7	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	60.3	71.6	76.8	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	89.3	102.7	110.2	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	100.8	108.0	115.8	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	73.2	78.4	84.0	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	128.7	137.8	147.7	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	169.4	181.4	194.5	0.0	0.0	0.0
11201-000-00-252290	Wewak Urban Local Level Government	553.0	576.3	618.6	0.0	0.0	0.0
12217-000-00-252290	Dagua Rural Local Level Government	73.0	78.3	84.0	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	55.2	57.5	61.8	0.0	0.0	0.0
GRAND TOTAL		202,956.1	141,391.8	216,519.0	70,000.0	70,000.0	70,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	128,079.8	93,228.0	146,837.0	50,000.0	50,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,282.7	6,377.7	6,493.1	0.0	0.0	0.0
11202-000-00-252110	Administration Grant	3,868.5	3,909.3	3,958.8	0.0	0.0	0.0
11202-000-00-252115	Other Service Delivery Function Grant	2,414.1	2,468.4	2,534.4	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	86,679.6	82,707.7	85,929.2	0.0	0.0	0.0
11202-000-00-252212	Primary Production Function Grant	3,732.5	3,854.7	4,003.1	0.0	0.0	0.0
11202-000-00-252215	Staffing Grant	9,839.8	11,998.1	12,393.3	0.0	0.0	0.0
11202-000-00-252220	Teachers Salaries (TSC)	52,918.1	45,878.5	47,689.2	0.0	0.0	0.0
11202-000-00-252225	Public Servants Leave Fares	700.0	700.0	723.1	0.0	0.0	0.0
11202-000-00-252230	Teachers Leave Fares	1,000.0	1,121.5	1,158.4	0.0	0.0	0.0
11202-000-00-252250	Education Function Grant	9,251.8	9,686.5	10,213.6	0.0	0.0	0.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	8,643.3	8,860.7	9,124.3	0.0	0.0	0.0
11202-000-00-252260	Village Courts Function Grant	519.6	526.4	534.6	0.0	0.0	0.0
11202-000-00-252261	Land Mediation Function Grant	74.6	81.4	89.6	0.0	0.0	0.0
	(Public Investment Programme)	31,173.7	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21868-000-01-282000	District Support Improvement Program- WSP	21,173.7	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21869-000-01-282000	Provincial Support Improvement Program - WSP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	3,943.8	4,142.6	4,414.6	0.0	0.0	0.0
11203-000-00-252290	Aitape East Local Level Government	253.3	267.4	285.5	0.0	0.0	0.0
11204-000-00-252290	Aitape West Local Level Government	188.2	198.7	212.1	0.0	0.0	0.0
11205-000-00-252290	West Wapei Local Level Government	99.2	104.7	111.8	0.0	0.0	0.0
11206-000-00-252290	East Wapei Local Level Government	105.2	111.0	118.5	0.0	0.0	0.0
11207-000-00-252290	Palai Rural Local Level Government	141.6	149.5	159.7	0.0	0.0	0.0
11208-000-00-252290	Maimai/Wanwan Local Level Government	41.5	43.8	46.8	0.0	0.0	0.0
11209-000-00-252290	Yangkok Local Level Government	172.0	181.6	194.0	0.0	0.0	0.0
11210-000-00-252290	Nuku Local Level Government	254.0	268.1	286.4	0.0	0.0	0.0
11211-000-00-252290	Namea Local Level Government	217.9	229.0	243.3	0.0	0.0	0.0
11212-000-00-252290	Oksapmin Local Level Government	433.0	455.2	483.7	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	272.7	286.7	304.6	0.0	0.0	0.0
11214-000-00-252290	Yapsie Local Level Government	212.6	223.5	237.5	0.0	0.0	0.0
11215-000-00-252290	Amanab Local Level Government	235.0	247.3	262.9	0.0	0.0	0.0
11216-000-00-252290	Green River Local Level Government	282.4	297.2	316.0	0.0	0.0	0.0
11217-000-00-252290	Vanimo Bewani Local Level Government	412.0	433.6	461.0	0.0	0.0	0.0
11218-000-00-252290	Walsa Local Level Government	161.0	169.5	180.2	0.0	0.0	0.0
11219-000-00-252290	Vanimo Urban Local Level Government	319.6	329.0	353.1	0.0	0.0	0.0
12956-000-00-252290	Aitape Lumi Urban Local Level Government	142.5	146.7	157.5	0.0	0.0	0.0
GRAND TOTAL		128,079.8	93,228.0	146,837.0	50,000.0	50,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	52,521.6	37,653.6	70,118.0	20,000.0	20,000.0	20,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	334.9	231.0	3,427.5	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	101.1	81.6	1,909.0	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	233.8	149.4	1,518.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	36,228.3	36,734.6	45,951.9	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	319.3	244.8	1,509.5	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	7,995.5	8,462.7	8,741.4	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	24,725.2	25,185.9	26,315.3	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	500.0	500.0	516.5	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	500.0	682.4	704.9	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	1,015.4	820.2	2,966.2	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	997.8	677.4	4,727.7	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	118.0	107.2	416.5	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	57.2	54.0	54.1	0.0	0.0	0.0
	(Public Investment Programme)	15,293.4	0.0	20,000.0	20,000.0	20,000.0	20,000.0
21872-000-01-282000	District Support Improvement Program-Manus	5,293.4	0.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	665.0	688.0	738.6	0.0	0.0	0.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	12.4	13.5	14.5	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	16.5	17.9	19.2	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	54.5	59.3	63.6	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	62.9	68.4	73.5	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	73.5	80.0	85.9	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	29.8	32.4	34.8	0.0	0.0	0.0
11227-000-00-252290	Nali Sapat - Penabu Local Level Govt.	44.0	47.8	51.3	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	26.9	29.2	31.4	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	51.8	56.4	60.5	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	30.0	32.6	35.0	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	37.9	41.2	44.2	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	224.8	209.2	224.5	0.0	0.0	0.0
GRAND TOTAL		52,521.6	37,653.6	70,118.0	20,000.0	20,000.0	20,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2521	Grants to Provincial Governments	88,325.2	59,691.6	97,566.0	34,500.0	34,500.0	34,500.0
	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	62,944.8	54,756.7	57,010.0	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	9,028.6	15,568.7	16,081.5	0.0	0.0	0.0
11233-000-00-252220	Teachers Salaries (TSC)	50,929.6	35,984.4	37,619.4	0.0	0.0	0.0
11233-000-00-252225	Public Servants Leave Fares	2,338.6	2,350.0	2,427.4	0.0	0.0	0.0
11233-000-00-252230	Teachers Leave Fares	647.9	853.6	881.7	0.0	0.0	0.0
20524-000-01-252000 20691-000-01-282000 21314-000-01-252000 21878-000-01-282000 21879-000-01-282000	(Public Investment Programme)	24,028.1	3,500.0	39,000.0	34,500.0	34,500.0	34,500.0
	Special Support Grant-Nimarmar Spa	1,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	New Ireland Provincial Government SSG	2,500.0	1,500.0	5,000.0	1,500.0	1,500.0	1,500.0
	Special Support Grant - Simberi	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	District Support Improvement Program-NIP	9,528.1	0.0	20,000.0	20,000.0	20,000.0	20,000.0
	Provincial Support Improvement Program-NIP	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
11234-000-00-252290 11235-000-00-252290 11236-000-00-252290 11237-000-00-252290 11238-000-00-252290 11239-000-00-252290 11240-000-00-252290 11241-000-00-252290 11242-000-00-252290 12957-000-00-252290	Grants to Local Level Government	1,352.3	1,434.9	1,556.0	0.0	0.0	0.0
	Murat Local Level Government	23.4	25.2	27.4	0.0	0.0	0.0
	Lavongai Local Level Government	161.3	173.4	189.0	0.0	0.0	0.0
	Tikana Local Level Government	184.8	198.6	216.5	0.0	0.0	0.0
	Namatanai Local Level Government	111.0	119.1	129.6	0.0	0.0	0.0
	Sentral Niu Ailan LLG	161.9	173.8	189.0	0.0	0.0	0.0
	Konoagil Local Level Government	71.0	76.2	82.9	0.0	0.0	0.0
	Tanir Local Level Government	67.4	72.4	78.7	0.0	0.0	0.0
	Nimamar Local Level Government	138.6	148.7	161.7	0.0	0.0	0.0
	Kavieng Urban Local Level Govt.	382.8	393.9	422.8	0.0	0.0	0.0
	Matalai Local Level Government	50.0	53.7	58.4	0.0	0.0	0.0
GRAND TOTAL		88,325.2	59,691.6	97,566.0	34,500.0	34,500.0	34,500.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	166,009.1	116,982.2	169,004.0	50,000.0	50,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,271.5	1,107.7	1,164.6	0.0	0.0	0.0
11243-000-00-252110	Administration Grant	534.4	487.6	503.9	0.0	0.0	0.0
11243-000-00-252115	Other Service Delivery Function Grant	737.1	620.0	660.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	127,829.5	112,494.2	114,209.0	0.0	0.0	0.0
11243-000-00-252212	Primary Production Function Grant	2,154.8	1,499.5	1,727.4	0.0	0.0	0.0
11243-000-00-252215	Staffing Grant	25,488.4	20,555.0	21,232.1	0.0	0.0	0.0
11243-000-00-252220	Teachers Salaries (TSC)	88,575.6	80,647.5	83,604.0	0.0	0.0	0.0
11243-000-00-252225	Public Servants Leave Fares	300.0	300.0	309.9	0.0	0.0	0.0
11243-000-00-252230	Teachers Leave Fares	1,200.0	1,352.5	1,397.0	0.0	0.0	0.0
11243-000-00-252245	Health Function Grant	3,561.0	2,526.1	0.0	0.0	0.0	0.0
11243-000-00-252250	Education Function Grant	3,066.4	2,598.3	2,761.0	0.0	0.0	0.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	3,211.1	2,825.0	2,959.1	0.0	0.0	0.0
11243-000-00-252260	Village Courts Function Grant	221.9	151.7	176.1	0.0	0.0	0.0
11243-000-00-252261	Land Mediation Function Grant	50.2	38.5	42.4	0.0	0.0	0.0
	(Public Investment Programme)	33,697.2	0.0	50,000.0	50,000.0	50,000.0	50,000.0
21882-000-01-282000	District Support Improvement Program-ENB	20,697.2	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21883-000-01-282000	Provincial Support Improvement Program-ENB	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
22828-000-01-227000	Kokopo Town Sewerage	3,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	3,210.8	3,380.3	3,630.5	0.0	0.0	0.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	141.0	150.4	162.7	0.0	0.0	0.0
11245-000-00-252290	Central Gazelle Local Level Govt.	136.6	145.8	157.6	0.0	0.0	0.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	155.2	165.5	179.1	0.0	0.0	0.0
11247-000-00-252290	Lassul Baining Local Level Govt.	66.0	70.4	76.1	0.0	0.0	0.0
11248-000-00-252290	Inland Baining Local Level Govt.	130.6	139.3	150.6	0.0	0.0	0.0
11249-000-00-252290	Kombiu Local Level Governmnet	46.7	49.9	54.1	0.0	0.0	0.0
11250-000-00-252290	Balanataman Local Level Govt.	79.1	84.6	91.7	0.0	0.0	0.0
11251-000-00-252290	Watom Local Level Government	13.7	14.6	15.9	0.0	0.0	0.0
11252-000-00-252290	Raluana Local Level Government	104.2	111.7	121.4	0.0	0.0	0.0
11253-000-00-252290	Bitapaka Local Level Govt.	128.6	137.8	149.8	0.0	0.0	0.0
11254-000-00-252290	Duke of York Local Level Govt.	77.9	83.5	90.8	0.0	0.0	0.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	243.2	256.6	273.7	0.0	0.0	0.0
11256-000-00-252290	Melkoi Local Level Government	202.2	213.3	227.5	0.0	0.0	0.0
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	367.4	387.7	413.4	0.0	0.0	0.0
11258-000-00-252290	East Pomio Local Level Govt.	134.3	141.7	151.1	0.0	0.0	0.0
11259-000-00-252290	Sinivit Local Level Government	343.1	362.0	386.1	0.0	0.0	0.0
11260-000-00-252290	Rabaul Urban Local Level Government	109.5	112.7	121.0	0.0	0.0	0.0
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	731.5	752.8	808.0	0.0	0.0	0.0
GRAND TOTAL		166,009.1	116,982.2	169,004.0	50,000.0	50,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	111,787.8	101,608.6	139,775.0	30,000.0	30,000.0	30,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,285.5	4,066.1	4,978.7	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	983.0	1,844.5	2,286.1	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	1,302.6	2,221.6	2,692.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	86,910.0	95,428.4	102,520.2	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	1,846.2	3,317.3	3,552.8	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	11,168.6	16,626.5	17,174.2	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	61,468.1	55,645.5	57,777.9	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,000.0	1,000.0	1,032.9	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	2,800.0	3,354.5	3,465.0	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	4,983.6	7,418.3	9,184.5	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	3,265.2	7,400.7	9,520.2	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	275.5	505.3	623.0	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	102.8	160.3	189.7	0.0	0.0	0.0
	(Public Investment Programme)	20,586.8	0.0	30,000.0	30,000.0	30,000.0	30,000.0
21886-000-01-282000	District Support Improvement Program-WNB	10,586.8	0.0	20,000.0	20,000.0	20,000.0	20,000.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	2,005.4	2,114.2	2,276.1	0.0	0.0	0.0
11263-000-00-252290	Talasia Local Level Government	145.2	154.7	167.1	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	188.7	201.0	217.1	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	143.5	152.9	165.1	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	86.5	92.1	99.5	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	94.6	100.3	107.8	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	109.6	116.2	124.8	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	141.2	149.7	160.8	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	98.7	104.7	112.5	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	170.1	180.3	193.7	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	524.6	539.9	579.4	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	107.6	114.6	123.8	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	195.2	207.9	224.6	0.0	0.0	0.0
GRAND TOTAL		111,787.8	101,608.6	139,775.0	30,000.0	30,000.0	30,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
	Grants to Provincial Governments	176,783.6	150,309.7	194,564.0	43,770.0	43,770.0	43,770.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	139,404.3	139,489.7	148,464.0	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	32,286.9	29,346.8	30,313.5	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	72,924.9	65,034.0	67,476.5	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	465.0	465.0	480.3	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	2,400.0	2,966.0	8,515.5	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	8,244.0	8,244.0	8,244.0	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	1,562.0	1,562.0	1,562.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
11274-000-00-252245	Health Function Grant	349.6	0.0	0.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	15,050.8	25,750.8	25,751.1	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	3,815.5	3,815.5	3,815.5	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	401.3	401.3	401.4	0.0	0.0	0.0
	(Public Investment Programme)	34,879.4	8,320.0	43,600.0	43,770.0	43,770.0	43,770.0
20541-000-10-227000	Community Policing	8,999.1	8,320.0	3,600.0	3,770.0	3,770.0	3,770.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	15,880.2	0.0	30,000.0	30,000.0	30,000.0	30,000.0
	Infrastructure Development	0.0	0.0	50,000.0	0.0	0.0	0.0
22685-000-01-252000	Restoration Development Grant (Outstanding)	0.0	0.0	50,000.0	0.0	0.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		176,783.6	150,309.7	244,564.0	43,770.0	43,770.0	43,770.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2521	Grants to Provincial Governments	70,127.4	66,681.6	68,651.0	0.0	0.0	0.0
	Recurrent Unconditional Grants to Provinces & LLGs	4,790.0	5,061.1	5,063.6	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	2,777.6	2,948.8	2,950.4	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	2,012.5	2,112.3	2,113.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	63,047.3	59,267.0	61,060.4	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	2,086.9	2,186.8	2,187.7	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	14,621.5	9,939.4	10,266.8	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	34,694.3	34,690.6	36,133.7	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	150.0	150.0	154.9	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	260.0	309.4	319.5	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	5,308.7	5,683.2	5,686.7	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	5,305.4	5,619.3	5,622.2	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	534.2	594.8	595.3	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	86.4	93.5	93.5	0.0	0.0	0.0
	(Public Investment Programme)	-9,069.8	15,000.0	54,000.0	52,000.0	47,000.0	45,000.0
20492-000-01-299996	Hides Special Purpose Authority	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21898-000-01-299996	Provincial Support Improvement Program-Hela	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-299996	District Support Improvement Program-Hela	-11,069.8	0.0	30,000.0	30,000.0	30,000.0	30,000.0
22765-000-01-299996	Angore Special Purpose Authority	1,000.0	3,000.0	2,000.0	0.0	0.0	0.0
22829-000-01-299996	TIPA Administration Relocation (HIP) Component	0.0	10,000.0	10,000.0	10,000.0	5,000.0	3,000.0
	Infrastructure Development	0.0	10,000.0	8,000.0	10,000.0	10,000.0	5,000.0
22802-000-01-299996	Hela Township & Growth Centers (HIP)	0.0	10,000.0	8,000.0	10,000.0	10,000.0	5,000.0
	Grants to Local Level Government	2,290.1	2,353.5	2,527.0	0.0	0.0	0.0
12110-000-00-252290	Upper Wage Local Level Government	74.2	76.6	82.2	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	206.6	213.4	228.9	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	93.8	96.9	103.9	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	102.5	105.8	113.5	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	50.5	59.6	64.4	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	90.5	94.0	101.5	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	53.5	55.6	60.0	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	128.2	132.3	141.9	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	196.9	203.3	218.0	0.0	0.0	0.0
12119-000-00-252290	Lake Kapiago Local Level Government	170.1	175.6	188.3	0.0	0.0	0.0
12120-000-00-252290	Awi Lagayu Rural Local Level Government	50.5	59.1	63.4	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	921.9	925.1	992.9	0.0	0.0	0.0
12218-000-00-252290	Mt Sisa Rural Local Level Government	75.1	77.6	83.2	0.0	0.0	0.0
12219-000-00-252290	Pori Rural Local Level Government	75.8	78.7	85.0	0.0	0.0	0.0
GRAND TOTAL		61,057.7	91,681.6	130,651.0	62,000.0	57,000.0	50,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2018	2019	2020	2021	2022	2023
2521	Grants to Provincial Governments	99,902.7	97,184.0	94,278.0	0.0	0.0	0.0
	Recurrent Unconditional Grants to Provinces & LLGs	4,331.5	4,492.8	4,479.6	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	2,185.8	2,273.8	2,267.8	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	2,145.7	2,219.0	2,211.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	94,611.0	91,464.7	88,461.5	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	1,266.0	1,310.0	1,305.5	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	11,542.9	11,489.8	11,868.2	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	56,881.2	52,512.2	54,541.8	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	125.0	125.0	129.1	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	400.0	487.8	503.8	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	5,335.3	5,408.8	0.0	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	7,310.1	7,794.0	7,793.9	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	11,293.3	11,850.6	11,834.4	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	388.1	402.7	401.5	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	69.2	83.8	83.2	0.0	0.0	0.0
	(Public Investment Programme)	-13,119.8	0.0	40,000.0	40,000.0	40,000.0	40,000.0
21893-000-01-299996	District Support Improvement Program-Jiwaka	-13,119.8	0.0	30,000.0	30,000.0	30,000.0	30,000.0
21894-000-01-299996	Provincial Support Improvement Program-Jiwaka	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	960.2	1,226.5	1,337.0	0.0	0.0	0.0
12122-000-00-252290	Anglimp Local Level Government	284.2	305.8	333.9	0.0	0.0	0.0
12123-000-00-252290	Kudjip Rural Local Level Government	133.2	143.5	156.7	0.0	0.0	0.0
12124-000-00-252290	Tabibuga Rural Local Level Government	141.2	150.8	163.2	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	121.4	129.7	140.4	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	155.6	167.9	184.0	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	107.6	116.2	127.3	0.0	0.0	0.0
12221-000-00-252290	Minj Rural Local Level Government	11.0	142.5	155.6	0.0	0.0	0.0
12222-000-00-252290	Koinambe Rural Local Level Government	6.0	70.1	75.9	0.0	0.0	0.0
GRAND TOTAL		86,782.9	97,184.0	134,278.0	40,000.0	40,000.0	40,000.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2018	2019	2020	2021	2022	2023
Appropriation Bill	1,622,802.5	2,384,567.8	3,620,879.4	3,688,100.0	3,914,567.0	4,098,803.0
TOTAL	1,622,802.5	2,384,567.8	3,620,879.4	3,688,100.0	3,914,567.0	4,098,803.0

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Domestic Interest Payments	192,872.4	167,622.4	171,956.7	182,603.0	199,642.0	215,020.0
Program	Other Domestic Loans	192,872.4	167,622.4	171,956.7	182,603.0	199,642.0	215,020.0
10717	NCDC	163,824.7	117,580.0	107,390.1	114,039.0	124,680.0	134,284.0
13130	Solwara 1 Loan Interest	29,047.7	30,413.5	27,554.9	29,261.0	31,991.0	34,455.0
13138	Motukea Port		19,628.9	37,011.7	39,303.0	42,971.0	46,281.0
Main Program	External Debt Service	555,604.9	935,625.6	1,863,699.2	1,979,082.0	2,163,758.0	2,330,428.0
Program	Bilateral Creditors		11,333.3	975.7	1,036.0	1,133.0	1,220.0
13184	India		11,333.3	975.7	1,036.0	1,133.0	1,220.0
Program	External Agency Fees and Charges	2,310.7	18,674.3	7,197.9	7,644.0	8,358.0	9,002.0
10735	Promissory Notes	715.8	5,353.6	2,030.2	2,156.0	2,357.0	2,539.0
11635	Offshore Borrowing Charges	85.9	6,327.7	2,339.7	2,485.0	2,717.0	2,926.0
11637	Legal & Rating Agencies Fees	1,509.0	5,018.9	853.9	907.0	992.0	1,068.0
11807	ADB Subscription		1,974.1	1,974.1	2,096.0	2,292.0	2,469.0
Program	Bilateral Creditors	182,066.6	249,024.7	316,390.0	335,978.0	367,329.0	395,625.0
10725	Australia			36,450.4	38,707.0	42,319.0	45,579.0
10726	China & Taiwan	78,133.1	162,662.9	184,208.2	195,613.0	213,866.0	230,339.0
10728	Germany	1,929.1	1,900.5	1,506.8	1,600.0	1,749.0	1,884.0
10729	Japan	61,977.7	43,908.5	54,925.1	58,325.0	63,768.0	68,681.0
13128	CESKA SPORITELNA, A.S	40,026.7	40,552.8	39,299.5	41,733.0	45,627.0	49,142.0
Program	Multilateral Creditors	370,888.5	519,993.3	1,396,702.0	1,483,172.0	1,621,572.0	1,746,477.0
10718	IBRD	56,564.8	50,170.1	34,554.5	36,694.0	40,118.0	43,209.0
10719	IDA	25,247.5	62,356.1	101,571.3	107,859.0	117,923.0	127,006.0
10720	ADB	188,666.2	254,924.9	283,922.3	301,500.0	329,634.0	355,025.0
10721	EEC	8,296.3	8,161.4	7,978.8	8,473.0	9,264.0	9,978.0
10722	EIB	103.7	222.2	192.8	205.0	224.0	241.0
10723	OPEC	5,130.5	4,680.5	5,012.0	5,322.0	5,818.0	6,266.0
10724	IFAD	260.2	734.2	10,851.0	11,523.0	12,599.0	13,570.0
13127	Credit Suisse	86,619.3	138,743.9	952,619.3	1,011,596.0	1,105,992.0	1,191,182.0
Program	Securities	339.1	136,600.0	142,433.6	151,252.0	165,366.0	178,104.0
13104	Sovereign Bond	339.1	136,600.0	142,433.6	151,252.0	165,366.0	178,104.0
Main Program	Domestic Debt Service	13,261,369.8	11,992,110.0	12,069,456.5	12,816,679.0	14,012,656.0	15,091,999.0
Program	Securities	13,224,034.2	11,991,510.0	12,068,856.5	12,816,042.0	14,011,959.0	15,091,248.0
10710	Treasury Bills	11,695,710.0	10,223,700.0	9,918,010.0	10,532,036.0	11,514,823.0	12,401,767.0
10711	Inscribed Stock	1,528,324.2	1,767,810.0	2,150,846.5	2,284,006.0	2,497,136.0	2,689,481.0
Program	Other Domestic Loans	36,586.0					
12107	Other Domestic Interest Payments	36,586.0			0.0	0.0	
Program	Domestic Agency Fees and Charges	749.6	600.0	600.0	637.0	697.0	751.0
10712	Overdraft	749.6	500.0	500.0	531.0	581.0	626.0

299	Treasury and Finance - Public Debt Charges	299
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10738	BPNG Service Fees(For Debt Service Only)		100.0	100.0	106.0	116.0	125.0
Grand Total		14,009,847.1	13,095,358.0	14,105,112.4	14,978,364.0	16,376,056.0	17,637,447.0

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
	CURRENT EXPENDITURE	1,975,163.9	1,979,055.1	2,156,894.3	2,290,429.0	2,504,159.0	2,697,049.0
	Interest Payments and Borrowing Related Charges	1,975,163.9	1,979,055.1	2,156,894.3	2,290,429.0	2,504,159.0	2,697,049.0
241	Domestic Interest Payments	1,727,866.7	1,479,108.4	1,567,227.3	1,664,255.0	1,819,554.0	1,959,708.0
242	Foreign Interest Payments	187,905.9	469,544.4	573,254.3	608,746.0	665,550.0	716,817.0
243, 244	Borrowing Related Charges	59,391.3	30,402.3	16,412.7	17,428.0	19,055.0	20,524.0
	OTHER PAYMENTS	12,034,683.1	11,116,303.0	11,948,218.1	12,687,935.0	13,871,897.0	14,940,398.0
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	12,034,683.1	11,116,303.0	11,948,218.1	12,687,935.0	13,871,897.0	14,940,398.0
248	Foreign Debt (Repayment of Principal)	308,307.6	435,778.9	1,274,132.3	1,353,014.0	1,479,269.0	1593212
249	Domestic Debt (Repayment of Principal)	11,726,375.4	10,680,524.1	10,674,085.9	11,334,921.0	12,392,628.0	13347186
Grand Total		14,009,846.9	13,095,358.1	14,105,112.4	14,978,364.0	16,376,056.0	17,637,447.0

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

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

13184 India

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13184 India

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	0.0	11,333.3	975.7
242	Foreign Interest Payments	0.0	11,333.3	975.7
	GRAND TOTAL	0.0	11,333.3	975.7

B: Other Data in 2020

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

Program: External Agency Fees and Charges

Program Objectives:

Program Description:

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	ADB Subscription

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	715.8	5,353.6	2,030.2
244	Foreign Debt Related Charges	715.8	5,353.6	2,030.2
	GRAND TOTAL	715.8	5,353.6	2,030.2

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	86.0	6,327.7	2,339.7
244	Foreign Debt Related Charges	40.0	6,327.7	2,339.7
248	Foreign Principal Repayment	46.0	0.0	0.0
	GRAND TOTAL	86.0	6,327.7	2,339.7

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	1,509.0	5,018.9	853.9
244	Foreign Debt Related Charges	1,509.0	5,018.9	853.9
	GRAND TOTAL	1,509.0	5,018.9	853.9

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11807 ADB Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	0.0	1,974.1	1,974.1
244	Foreign Debt Related Charges	0.0	1,974.1	1,974.1
	GRAND TOTAL	0.0	1,974.1	1,974.1

B: Other Data in 2020

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

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S
13143	Extraordinary Financing

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	0.0	0.0	36,450.4
242	Foreign Interest Payments	0.0	0.0	36,450.4
	GRAND TOTAL	0.0	0.0	36,450.4

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10726 China & Taiwan

(PBS Code: 29951022107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	78,133.1	162,662.9	184,208.3
242	Foreign Interest Payments	37,205.8	73,079.1	98,893.1
244	Foreign Debt Related Charges	6,635.4	7,276.1	5,392.6
248	Foreign Principal Repayment	34,291.9	82,307.7	79,922.6
	GRAND TOTAL	78,133.1	162,662.9	184,208.3

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	1,929.1	1,900.5	1,506.9
242	Foreign Interest Payments	201.6	181.4	156.6
248	Foreign Principal Repayment	1,727.5	1,719.1	1,350.3
	GRAND TOTAL	1,929.1	1,900.5	1,506.9

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	61,977.7	43,908.5	54,925.0
242	Foreign Interest Payments	6,316.6	5,144.1	4,143.5
244	Foreign Debt Related Charges	341.8	48.7	231.0
248	Foreign Principal Repayment	55,319.3	38,715.7	50,550.5
	GRAND TOTAL	61,977.7	43,908.5	54,925.0

B: Other Data in 2020

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	40,026.7	40,552.8	39,299.6
242	Foreign Interest Payments	1,541.8	2,559.8	2,526.6
244	Foreign Debt Related Charges	38,484.9	1,686.6	1,305.1
248	Foreign Principal Repayment	0.0	36,306.4	35,467.9
	GRAND TOTAL	40,026.7	40,552.8	39,299.6

B: Other Data in 2020

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

Program: Multilateral Creditors

Program Objectives:

Program Description:

This program consists of 9 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
11640	Bnp Paribas/Finnish
13127	Credit Suisse

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	56,564.8	50,170.1	34,554.5
242	Foreign Interest Payments	2,191.3	2,975.7	1,370.8
244	Foreign Debt Related Charges	11,689.8	0.0	0.0
248	Foreign Principal Repayment	42,683.7	47,194.4	33,183.7
	GRAND TOTAL	56,564.8	50,170.1	34,554.5

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	25,247.5	62,356.1	101,571.2
242	Foreign Interest Payments	7,758.9	19,256.6	56,659.5
244	Foreign Debt Related Charges	0.0	933.3	960.5
248	Foreign Principal Repayment	17,488.6	42,166.2	43,951.2
	GRAND TOTAL	25,247.5	62,356.1	101,571.2

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10720 ADB

(PBS Code: 29951021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	188,666.2	254,925.0	283,922.3
242	Foreign Interest Payments	43,463.9	77,411.6	114,300.2
244	Foreign Debt Related Charges	-92.9	1,503.5	1,046.4
248	Foreign Principal Repayment	145,295.2	176,009.9	168,575.7
	GRAND TOTAL	188,666.2	254,925.0	283,922.3

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10721 EEC

(PBS Code: 29952021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	8,296.3	8,161.3	7,978.8
242	Foreign Interest Payments	973.5	913.9	822.7
248	Foreign Principal Repayment	7,322.8	7,247.4	7,156.1
	GRAND TOTAL	8,296.3	8,161.3	7,978.8

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	103.7	222.2	192.8
242	Foreign Interest Payments	103.7	222.2	192.8
	GRAND TOTAL	103.7	222.2	192.8

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10723 OPEC

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	5,130.5	4,680.5	5,012.0
242	Foreign Interest Payments	930.3	568.5	821.2
244	Foreign Debt Related Charges	67.6	0.0	0.0
248	Foreign Principal Repayment	4,132.6	4,112.0	4,190.8
	GRAND TOTAL	5,130.5	4,680.5	5,012.0

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	260.2	734.2	10,851.0
242	Foreign Interest Payments	260.2	554.3	7,655.8
244	Foreign Debt Related Charges	0.0	179.9	179.3
248	Foreign Principal Repayment	0.0	0.0	3,015.9
	GRAND TOTAL	260.2	734.2	10,851.0

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11640 Bnp Paribas/Finnish

(PBS Code: 29953024127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
29	Write Offs and Depreciation	-107.1	0.0	0.0
299	Trust Expenditure	-107.1	0.0	0.0
	GRAND TOTAL	-107.1	0.0	0.0

B: Other Data in 2020

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	86,619.3	138,743.9	952,619.3
242	Foreign Interest Payments	86,619.3	138,743.9	105,851.8
248	Foreign Principal Repayment	0.0	0.0	846,767.5
	GRAND TOTAL	86,619.3	138,743.9	952,619.3

B: Other Data in 2020

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

Program: Securities

Program Objectives:

Program Description:

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

10710	Treasury Bills
10711	Inscribed Stock

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	11,695,710.0	10,223,700.0	9,918,010.0
241	Domestic Interest Payments	625,774.6	507,400.0	645,770.9
249	Domestic Principal Repayment	11,069,935.4	9,716,300.0	9,272,239.1
	GRAND TOTAL	11,695,710.0	10,223,700.0	9,918,010.0

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	1,528,324.2	1,767,810.0	2,150,846.5
241	Domestic Interest Payments	871,884.2	907,100.0	849,546.5
249	Domestic Principal Repayment	656,440.0	860,710.0	1,301,300.0
	GRAND TOTAL	1,528,324.2	1,767,810.0	2,150,846.5

B: Other Data in 2020

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	339.1	136,600.0	142,433.6
242	Foreign Interest Payments	339.1	136,600.0	142,433.6
	GRAND TOTAL	339.1	136,600.0	142,433.6

B: Other Data in 2020

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

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

12107 Other Domestic Interest Payments

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10717 NCDC

(PBS Code: 29951012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	163,824.7	117,580.0	107,390.1
241	Domestic Interest Payments	163,824.7	14,065.9	6,843.3
249	Domestic Principal Repayment	0.0	103,514.1	100,546.8
	GRAND TOTAL	163,824.7	117,580.0	107,390.1

B: Other Data in 2020

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

(PBS Code: 29951011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	36,586.0	0.0	0.0
241	Domestic Interest Payments	36,586.0	0.0	0.0
	GRAND TOTAL	36,586.0	0.0	0.0

B: Other Data in 2020

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	29,047.7	30,413.5	27,554.9
241	Domestic Interest Payments	29,047.7	30,413.5	27,554.9
	GRAND TOTAL	29,047.7	30,413.5	27,554.9

B: Other Data in 2020

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	0.0	19,628.9	37,011.7
241	Domestic Interest Payments	0.0	19,628.9	37,011.7
	GRAND TOTAL	0.0	19,628.9	37,011.7

B: Other Data in 2020

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

Program: Domestic Agency Fees and Charges

Program Objectives:

Program Description:

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	749.6	500.0	500.0
241	Domestic Interest Payments	749.6	500.0	500.0
	GRAND TOTAL	749.6	500.0	500.0

B: Other Data in 2020

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
24	Financial Costs	0.0	100.0	100.0
243	Domestic Debt Related Charges	0.0	100.0	100.0
	GRAND TOTAL	0.0	100.0	100.0

B: Other Data in 2020

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2018	2019	2020	2021	2022	2023
Appropriation Bill	13,814,287.5	13,095,358.1	14,105,112.4	14,978,364.0	16,376,056.0	17,637,447.0
TOTAL	13,814,287.5	13,095,358.1	14,105,112.4	14,978,364.0	16,376,056.0	17,637,447.0

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2018	2019	2020	2021	2022	2023
Appropriation Bill	28,091,429.6	24,663,836.0	30,088,662.4	31,518,667.3	33,617,304.4	35,089,460.4
GRAND TOTAL	28,091,429.6	24,663,836.0	30,088,662.4	31,518,667.3	33,617,304.4	35,089,460.4

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

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Agriculture & Livestock									
611	Productive Partnerships in Agri.Project	3,986,795	4,000,000	5,000,000	3,916,636	3,956,000	4,650,000	71,133	115,133	465,133
731	Agro Food Safety and Codex Project Trust	-	-	-	4	10	15	25	15	-
	Bank of Papua New Guinea									
751	Microfinance Expansion Project (GoPNG Funds)	N/A	N/A	N/A	N/A	N/A	N/A	274	N/A	N/A
752	Microfinance Expansion Project (ADB Grant 2686)	N/A	N/A	N/A	N/A	N/A	N/A	13,970	N/A	N/A
753	Microfinance Expansion Project (ADB Grant 0226)	N/A	N/A	N/A	N/A	N/A	N/A	4,846	N/A	N/A
	Autonomous Region of Bougainville									
722	Post-Conflict Bougainville Project Special Account (World Bank SPF Grant No. TF098558)	N/A	N/A	N/A	N/A	N/A	N/A	233,397	N/A	N/A
757	Restoration and Development Grant Trust	30,500,000	-	30,000,000	23,600,000	10,795,000	30,000,000	10,920,524	125,524	125,524
809	Special Intervention Fund	N/A	N/A	N/A	N/A	N/A	N/A	95,374	N/A	N/A
	Central Provincial Government									
798	Central Provincial Government (CPG) Special Projects Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	526,715	204,117	N/A
	Department of Commerce & Industry									
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	65,730	N/A	N/A
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	N/A	N/A	N/A	N/A	N/A	N/A	1,944,724	N/A	N/A
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,744,601	N/A	N/A
839	PNG Trade & Investment Promotion Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	103,319	N/A	N/A
	Department of Correctional Services				-					
20	Correctional Services Development Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	9,971,196	N/A	N/A
	Department of Defence									
272	Defence Force Commercial Support Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	309,715	N/A	N/A
756	International Obligation for Defence Force T/A	-	-	-	-	-	17,527	17,527	17,527	-
820	PNGDF Military Bases Relocation Trust Account	-	-	-	179	179	109,922	110,101	109,922	0
825	PNGDF Ex-servicemen Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,433,275	N/A	N/A
826	PNGDF Engineering Battalion Civic Action	N/A	N/A	N/A	N/A	N/A	N/A	1,951,984	N/A	N/A
	East Sepik Provincial Government									
837	Wewak Sustainable Coastline Development Project	N/A	N/A	N/A	N/A	N/A	N/A	249,814	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Education							-		
14	National Education Trust Account (NETA)	30,003,126	599,900	3,846,553	125	19,542,748	4,000,000	30,003,101	11,060,253	10,906,805
468	Education Sector Improvement Program Trust (ESIP)	-	-	2,000,000	120	50	2,653,789	653,839	653,789	-
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	400,000	-	500,000	255,458	266,000	500,000	266,839	839	839
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	400,000	-	2,000,000	255,458	265,458	2,001,381	266,839	1,381	-
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	1,640,583	-	20,000,000	-	229,094	22,746,400	3,966,757	3,737,663	991,263
	Enga Provincial Government							-		
869	Mukurumanda Jail Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,565,422	N/A	N/A
	Department of Environment & Conservation									
462	PNG Ozone Depleting Sub.Phase Out prog.	-	-	-	32,992	-	-	-	-	-
	Department of Finance									
200	Financial Management Improv.Prog - GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	7,492,766	N/A	N/A
472	Financial Mgmt Improvement Prog - PCAB	N/A	N/A	N/A	N/A	N/A	N/A	947,816	N/A	N/A
648	PNG High Impact Infrastructure Projects	-	-	-	-	-	16,908	16,908	16,908	-
648	PNG High Impact Infrastructure Projects Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	683,872	N/A	N/A
754	Public Service Program T/A	N/A	N/A	N/A	N/A	N/A	N/A	495,350	N/A	N/A
823	Public Expenditure and Financial Accountability (PEFA)	N/A	N/A	N/A	N/A	N/A	N/A	60,236	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	11,866	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Health									
33	Health Department Project T/A	N/A	N/A	N/A	N/A	N/A	N/A	419	N/A	NA
156	Health Services Improvement Programme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	58,366,366	N/A	NA
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
910	ADB HSSDP(in US\$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
911	ADB HSSDP(in PG Kina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
912	ADB HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
913	GoPNG HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
914	ADB HSSDP (in US\$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Hela Provincial Government									
859	Hela Infrastructure Development Funds Trust Account	-	-	-	93	93	58,724	58,817	58,724	0
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	19,277,285	N/A	N/A
	Hela Transitional Authority									
761	Hela Transitional Authority Infrastructure Development	-	-	-	133	133	98,200	98,333	98,200	0
	Department of Higher Education, Research, Science and Technology									
773	Office of Higher Education Sector Improvement Programe	N/A	N/A	N/A	N/A	N/A	N/A	10,691,135	N/A	N/A
	Independent Public Business Corporation									
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	N/A	487,266	N/A	N/A
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication		-			-	-	-		

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	N/A	N/A	N/A	N/A	N/A	N/A	2,462,105	N/A	N/A
	Department of Labour and Industrial Relations									
187	Nat.Apprenticeship & Trade Testing Board	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A
	Department of Mineral Policy and Geohazards Management									
477	National Programme	-	-	-	138	138	99,374	99,512	99,374	-
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	1,031	N/A	N/A
	Morobe Provincial Government									
455	Lae Sieng Trust	N/A	N/A	N/A	N/A	N/A	N/A	38,623	N/A	N/A
	National Agriculture Quarantine & Inspection Authority (NAQIA)									
145	Agriculture Protection Qine Proj-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	-	-	-	208,577	-	-	-	-	-
	National Airports Corporation									
616	Civil Aviation Development Investment Pr	N/A	N/A	N/A	N/A	N/A	N/A	1,623,376	N/A	N/A
	National Fisheries Authority (NFA)									
903	Special Project & Infrastructure Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Capital District									
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	N/A	N/A	N/A	N/A	N/A	N/A	64,100	N/A	N/A
787	NCD Roads Trust	N/A	N/A	N/A	N/A	N/A	N/A	19,583	N/A	N/A
	National Information and Communications Technology Authority - NICTA									
681	PNG Rural Communications Project - GoPNG Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority									
801	Maritime & Waterways Safety Project - GoPNG Fund	N/A	N/A	N/A	N/A	N/A	N/A	458,675	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
850	Police Marching with Modernisation Program Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,213	N/A	N/A
877	Police Communications Capital Asset Upgrade Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Provincial and Local Government Affairs									
560	Sub National Strategy Trust	N/A	N/A	N/A	N/A	N/A	N/A	106,362	N/A	N/A
	Department of Transport									
464	Comm.Water Transport Proj. GoPNG C/Fund	N/A	N/A	N/A	NA	N/A	N/A	1,656,312	N/A	N/A
465	Comm.Water Transportation Fund-US Dollar	N/A	N/A	N/A	N/A	N/A	N/A	33,134	N/A	N/A
466	Comm.Water Transportation Fund - GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	87,635	N/A	N/A
467	Comm.Water Transport Fund-ADB Ln Imprst. (AuD)	N/A	N/A	N/A	N/A	N/A	N/A	194,471	N/A	N/A
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	-	-	-	0	-	-	-	-	-
845	Major Projects Coordination Unit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	11,180	N/A	N/A
	Department of Treasury									
840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	2,700,000	2,700,000	2,700,000	3,501,090	2,633,324	2,700,000	2,663,283	2,729,959	2,729,959
	Department of Works & Implementation									
277	Road Maint.Upgrading Project - GoPNG	-	-	-	9,000	-	-	-	-	-
571	Transport Sector Support Program A/C	47,359,000	80,863,000	58,916,000	42,737,000	68,954,000	58,700,000	16,291,000	28,200,000	28,416,000
612	HRRIP Project (1) Loan ADB 2496 Imprest	-	-	-	-	-	-	1	1	1
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	-	-	-	-	-	-	1	1	1
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	11,500,000	7,500,000	13,300,000	14,544,000	3,940,000	13,300,000	(1,536,000)	2,024,000	2,024,000
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	6,505,000	2,000,000	15,080,000	11,715,000	4,497,000	15,080,000	6,514,000	4,017,000	4,017,000
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	2,000,000	-	5,000,000	2,000,000	-	5,000,000	6,599,000	6,599,000	6,599,000
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	17,044,000	58,136,000	114,000,000	39,630,000	36,564,000	114,000,000	(20,981,000)	591,000	591,000
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	13,002,000	3,500,000	5,000,000	4,000,000	10,500,000	5,000,000	9,002,000	2,002,000	2,002,000

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
853	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3076 - Imprest Account	1,000	-	-	-	-	-	1,000	1,000	1,000
854	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3077 - Imprest Account	1,000	-	-	-	-	-	1,000	1,000	1,000
868	Road Maintenance and Rehabilitation Project II Trust Account	57,540,000	52,930,000	96,050,000	52,900,000	51,194,000	96,050,000	6,739,000	8,475,000	8,475,000
871	Mendi Airport Redevelopment Project Trust Account	-	-	-	6,499,000	-	-	-	-	-
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	-	-	1,000,000	-	-	1,000,000	-	-	-
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	1,403,000	-	1,000,000	-	1,100,000	1,000,000	1,403,000	303,000	303,000
902	Southern Highlands Airport Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
917	SHHIP - Tranch1 ADB Loan 3547	-	3,296,000	150,447,000	-	3,000,000	130,649,000	-	296,000	20,094,000
918	SHHIP - Tranch1 ADB Loan 3548	-	1,000	15,972,000	-	-	15,972,000	-	1,000	1,000
919	SHHIP GoPNG Counterpart Fund	-	3,003,000	30,966,000	-	1,454,000	30,966,000	-	1,549,000	1,549,000
920	HRRIP - Project3 ADB Loan 3404	-	1,000	-	-	-	-	-	1,000	1,000
921	HRRIP - Project3 ADB Loan 3408	-	1,000	-	-	-	-	-	1,000	1,000
922	HRRIP GoPNG Counterpart Fund	-	2,003,000	10,000,000	-	2,000,000	10,000,000	-	3,000	3,000
		225,985,504	220,533,900	582,777,553	205,805,005	220,891,228	566,369,240	258,009,127	73,093,331	89,297,527
	Revenue									
	Office of the Auditor General									
21	Accountants Registration Board	-	-	-	846,652	-	-	-	-	-
	Central Supply and Tenders Board									
	East New Britain Provincial Government									
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	-	-	-	695,250	-	-	-	-	-
	Electoral Commission									
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	161,764	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Government Printing Office									
243	Government Printing Office	N/A	N/A	N/A	N/A	N/A	N/A	2,195,817	N/A	N/A
784	Government Printing Office	-	-	-	-	295,729	-	295,729	-	-
	Department of Health			-			-	-		

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	N/A	2,907	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	14,973	N/A	N/A
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
	Department of Industrial Relations									
479	Work Permit Trust Account	20,209,445	42,420,000	61,503,100	16,885,800	-	5,829,099	21,810,106	64,230,106	119,904,107
629	PNG Independence Fellowship Scheme Trust	4,420,300	4,149,600	5,000,000	4,420,300	4,149,600	5,000,000	-	-	-
891	Revenue Remission Trust Account - DLIR	9,066,626	5,560,271	18,849,360	8,479,386	4,743,047	8,672,800	3,387,240	4,204,464	14,381,024
	Office of the Insurance Commissioner									
211	Insurance Commissioner's Trust	N/A	N/A	N/A	N/A	N/A	N/A	4,339,696	N/A	N/A
	Internal Revenue Commission									
248	National Value Added Tax Trust	N/A	N/A	N/A	N/A	N/A	N/A	14,138,876	N/A	N/A
248	Central Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	577	N/A	N/A
248	East New Britain Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	214,329	N/A	N/A
248	Eastern Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	383,223	N/A	N/A
248	East Sepik Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	55,422	N/A	N/A
248	Enga Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	4,124	N/A	N/A
248	Gulf Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	117	N/A	N/A
248	Hela Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	443	N/A	N/A
248	Jiwaka Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	8,049	N/A	N/A
248	Madang Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	76,238	N/A	N/A
248	Manus Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	41,650	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
248	Milne Bay Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	(1,268,700)	N/A	N/A
248	Morobe Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	77,168	N/A	N/A
248	NCD Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	(11,055,139)	N/A	N/A
248	New Ireland Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	16,583	N/A	N/A
248	North Solomons Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,402,854	N/A	N/A
248	Oro Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	46,379	N/A	N/A
248	Sandaun Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	10,034	N/A	N/A
248	Simbu Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	27,709	N/A	N/A
248	Southern Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	17,765	N/A	N/A
248	Western Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	48,870	N/A	N/A
248	Western Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	42,641	N/A	N/A
248	West New Britain Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	N/A	7,558	N/A	N/A
543	Personnel Income Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	780,432	N/A	N/A
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	16,739,234	N/A	N/A
789	Provincial Bookmakers Trust	N/A	N/A	N/A	N/A	N/A	N/A	305,238	N/A	N/A
	Department of Justice & Attorney General									
9	Registrar of National Court (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	65,060,497	N/A	N/A
10	Sheriffs Trust (Justice)	-	-	-	151,077	-	-	-	-	-
15	Public Solicitors Trust (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	2,541,997	N/A	N/A
79	Attorney General's Library Trust	N/A	N/A	N/A	N/A	N/A	N/A	192,489	N/A	N/A
190	Attorney General's Legal Fees & Brief TA	N/A	N/A	N/A	N/A	N/A	N/A	1,276,699	N/A	N/A
	PNG Customs Service									
494	Establish. of Seized Goods Proceeds Trus	8,300	10,000	20,000	182,106	200,000	800,000	1,126,330	936,330	156,330
538	National Roads Authority Fund	35,325,095	35,000,000	36,000,000	31,150,726	32,000,000	35,000,000	8,712,142	11,712,142	12,712,142
549	Log Export Dev Levy Withholding TA	N/A	N/A	N/A	N/A	N/A	N/A	1,567,444	N/A	N/A
661	Customs User-Pay Service Trust A/C (CUSTA)	4,531,151	5,000,000	5,600,000	4,581,937	4,000,000	5,000,000	159,784	1,159,784	1,759,784
705	Customs Revenue Administration T/A	1,929,000,000	3,184,000,000	3,100,000,000	1,929,632,544	2,000,000,000	3,100,000,000	72,664,769	1,256,664,769	1,256,664,769
841	Customs Revenue Subsidiary	2,629,005,313	3,100,000,000	2,600,000,000	2,662,928,753	2,700,000,000	2,700,000,000	71,645,368	471,645,368	371,645,368
	PNG Immigration and Citizenship Services									
	Department of Police (Royal PNG Constabulary)									
11	PNG Royal Contabulary Band	N/A	N/A	N/A	N/A	N/A	N/A	47,629	N/A	N/A
38	Police Messing Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	18,219	N/A	N/A
	Public Curator's Office									
730	Public Curators Administrative (For Southern and Highlands Region) Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	188,175	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Transport									
822	Road Traffic Authority Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Works & Implementation									
273	Works Suspense Outside Operations	20,515,000	459,000	100,000	-	701,000	100,000	359,000	117,000	117,000
450	Plant and Transport Board (PTB) TA	7,540,000	7,000,000	15,000,000	8,336,000	4,114,000	7,150,000	(2,152,000)	734,000	8,584,000
	Office of the Workers' Compensation									
803	Workers' Compensation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,971,046	N/A	N/A
		4,659,621,229	6,383,598,871	5,842,072,460	4,676,059,530	4,750,203,376	5,867,551,899	305,432,775	1,811,403,963	1,785,924,524
	Royalty									
	Department of Mineral Policy and Geohazards Management									
545	Western Prov CMCA Region People Divid TA	N/A	N/A	N/A	N/A	N/A	N/A	258,371,892	N/A	N/A
546	Western Prov CMCA Region Div-Non CMCA	N/A	N/A	N/A	N/A	N/A	N/A	224,177,118	N/A	N/A
	Department of Petroleum & Energy									
496	Hides Petroleum Royalty	2,902,774	3,000,000	2,000,000	2,044	1,000,000	5,000,000	9,608,966	11,608,966	8,608,966
497	Central Moran Petroleum Development Trust	13,682,416	10,000,000	6,000,000	13,594,106	3,000,000	30,000,000	68,262,508	75,262,508	51,262,508
498	Moran Petroleum Royalty	3,989,487	5,000,000	3,000,000	4,444,446	5,000,000	12,000,000	14,466,831	14,466,831	5,466,831
501	Kutubu Petroleum Royalty T/A	20,012,174	27,000,000	16,000,000	10,064	29,000,000	31,000,000	53,333,556	51,333,556	36,333,556

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
537	Gobe Landowners Benefit T/A	3,000,471	2,900,000	2,100,000	3,067,481	4,000,000	9,000,000	13,065,240	11,965,240	5,065,240
828	North West Moran Petroleum Development Levy Trust Account	64,545	80,000	50,000	231	90	70,000	336,524	416,434	396,434
829	South East Mananda (SEM) Petroleum Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	102,341	N/A	N/A
830	South East Mananda (SEM) Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	509,999	N/A	N/A
851	PNG LNG Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	511,977	N/A	N/A
856	PNG LNG Project Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	258,228,411	N/A	N/A
	New Ireland Provincial Government									
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,661,944	N/A	N/A
	PNG Forest Authority									
548	Log Export Development Levy	N/A	N/A	N/A	N/A	N/A	N/A	51,908,041	N/A	N/A
	Department of Treasury									
821	Sinivit Landowners Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	155,695	N/A	N/A
861	Yulai Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	845,037	N/A	N/A
862	Misima Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	7,587,357	N/A	N/A
		43,706,122	48,080,000	29,198,000	21,118,661	42,000,180	87,170,000	970,643,436	165,663,444	107,691,444
	Special Purpose Trusts									
	Department of Agriculture & Livestock									
899	Markets for Village Farmers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	-	2,094,379	N/A
	Autonomous Region of Bougainville									
590	Bougainville Weapons disposal Trust Account	-	-	-	120	17,075	-	17,075	-	-
738	Autonomous Bougainville Government Mining Department T/A	N/A	N/A	N/A	N/A	N/A	N/A	80,514	N/A	N/A
621	Bougainville Kina for Kina Scheme Account	-	-	-	21,733	-	-	-	-	-
	East New Britain Provincial Government									
526	Govt's Funding of Resettlement of Volcano Victims	-	-	-	120	120	120	154,149	154,029	153,909
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	N/A	N/A	N/A	N/A	N/A	N/A	4,400	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Education									
713	Tuition Fee Education Trust Account	615,000,000	715,000,000	800,000,000	558,640,843	614,000,000	820,000,000	68,829,447	169,829,447	149,829,447
713	Tuition Fee Free Education (BSP Subsidiary 1)	379,607,706	246,507,789	443,719,726	363,915,480	233,535,295	457,288,992	20,573,834	33,546,328	19,977,062
713	Tuition Fee Free Education (ANZ Subsidiary 2)	27,655,228	17,976,759	26,041,895	27,128,333	16,848,053	27,465,472	1,477,898	2,606,603	1,183,027
713	Tuition Fee Free Education (WPAC Subsidiary 3)	28,042,536	23,803,301	33,753,451	28,042,536	23,721,820	34,000,607	258,059	339,539	92,383
790	Tuition Fee Education Trust Account - Commodity Component	74,434,290	67,869,716	67,869,716	144,403,108	48,874,556	89,000,000	2,471,643	21,466,803	336,519
879	UNICEF Education Trust Account	175,640	-	2,260,000	9,131	120	2,260,000	176,362	176,242	176,242
897	UNESCO National Commission Trust Account	294,452	-	588,903	-	294,452	588,903	294,452	-	-
	Department of Finance									
491	Manam Disaster Resettlement Trust	-	-	-	144	144	144	1,116,830	1,116,686	1,116,542
624	Infrastructure Development (UBSA) Account	-	-	-	41,200,000	-	7,915,200	7,915,200	7,915,200	-
624	Infrastructure Development (UBSA) Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,392,410	N/A	N/A
631	PDL1 Hides LBBSA - BDG Account	N/A	N/A	N/A	N/A	N/A	N/A	1,086,434	N/A	N/A
638	PDL8 - Angore LBBSA BDG Accounts	N/A	N/A	N/A	N/A	N/A	N/A	11,998,932	N/A	N/A
708	Institute of Certified Management Accountants T/A	-	-	-	127	127	585	712	585	-
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	-	-	-	21,562	-	-	-	-	-
870	2017 PNG National General Election Finance, Procurement, Personnel and	N/A	N/A	N/A	N/A	N/A	N/A	15,378,014	N/A	N/A
884	Department of Finance Infrastructure Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	605,035	N/A	N/A
890	2018 Earthquake Disaster Restoration Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	10,358,927	N/A	N/A
915	PNG Phones Against Corruption	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Higher Education, Research, Science and Technology									
519	Govt's funding of Rehab of Higher Ed Sector	N/A	N/A	N/A	N/A	N/A	N/A	11,662,747	N/A	N/A
772	Trade Skill Scholarships	N/A	N/A	N/A	N/A	N/A	N/A	226,744	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	N/A	N/A	N/A	N/A	N/A	N/A	11,662,747	N/A	N/A
	Department of Justice & Attorney General							-		
710	Task Force Sweep (National Planning) T/A	-	-	-	141	141	1,873	2,014	1,873	0
875	Department of Justice & Attorney General Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Mineral Policy and Geohazards Management									
666	Mining Legal Costs TA	-	-	-	11	11	106,298	106,309	106,298	(0)
	National Agriculture Quarantine Inspection Authority (NAQIA)									
930	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Aids Council Secretariat									
405	National Aids Council	N/A	N/A	N/A	N/A	N/A	N/A	1,947,945	N/A	N/A
569	National Aids Council Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	2,989,590	N/A	N/A
	National Fisheries Authority (NFA)									
905	Rabaul Tuna Terminal Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
906	Australia Centre for International Agriculture Research TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
907	Food & Agriculture Organisation (RAO) TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
908	Tuna Rebate - Scheme TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority									
927	Search & Rescue Operations Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
928	Oil Spill Response Emergency Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of National Planning & Monitoring									
486	Outstanding Special Support Grants (Pre 2005)	-	-	-	-	-	50,000	50,000	50,000	-
551	L&J Sector Program Judiciary Services Imprest A/C	-	-	-	-	-	83,026	83,026	83,026	-
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	-	-	-	79,000	-	115		-	(115)
575	Law & Justice Serv. Waigani - Ausaid	N/A	N/A	N/A	N/A	N/A	N/A	818,343	N/A	N/A
630	Economic Corridor Implementation Agency (ECIA) Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Petroleum & Energy									
723	PNG LNG Development Cost Trust Account - Main	-	-	-	-	-	5,600	5,600	5,600	-
723	PNG LNG Development Cost Trust Account - Sub	-	-	-	140	140	190,151	190,291	190,151	-

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
	Department of Police (Royal PNG Constabulary)									
888	Asia Pacific Economic CooperationSecurity (APEC) Trust	N/A	NA	NA	NA	NA	NA	4,371	N/A	N/A
	Department of Prime Minister & NEC							-		
279	Office of The National Events Secretariat T/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A
407	Central Fund Board of Management	N/A	N/A	N/A	N/A	N/A	N/A	99,512	N/A	N/A
594	Nat.Plann. Committe Task Force T/A (NPC	N/A	N/A	N/A	N/A	N/A	N/A	141,292	N/A	N/A
683	Business Kumul-Australia Disaster Relief Trust T/A	N/A	N/A	N/A	N/A	N/A	N/A	200,183	N/A	N/A
709	National Security Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A
775	Department of Prime Minister and NEC Housing Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
794	Parliamentary Committee on Public Sector Reform	N/A	N/A	N/A	N/A	N/A	N/A	82,643	N/A	N/A
796	Prime Minister's Excellence Award Scheme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	440,267	N/A	N/A
887	Asia Pacific Economic Cooperation (APEC) Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,418,561	N/A	N/A
	Department of Provincial and Local Government Affairs									
443	Nat.Disaster Centre Operational Trust	N/A	N/A	N/A	N/A	N/A	N/A	499,915	N/A	N/A
	Department of Treasury									
729	PNG LNG Additional Equity	N/A	N/A	N/A	N/A	N/A	N/A	699,344	N/A	N/A
898	PNG'S Sovereign Bond Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	156,816,315	6,816,315	N/A
900	PNG's First Economic and Fiscal Resilience Development Policy TA	N/A	N/A	N/A	N/A	N/A	N/A	126,281,332	43,281,332	N/A
	National Youth Commission									
771	Commonwealth Youth Ministers Meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Madang Provincial Government									
492	Manam Disaster Humanitarian Implementation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Southern Highlands Provincial Government									
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	56,159	N/A	N/A
741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	N/A	N/A	N/A	N/A	N/A	N/A	2,845	N/A	N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	2,698,874	N/A	N/A
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	(96)	N/A	N/A
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	123,591	N/A	N/A
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	238	N/A	N/A

TRUST ESTIMATES

		Receipts			Payments			End of Year Balances		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2018	2019	2020	2018	2019	2020	2018	2019	2020
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	N/A	N/A	N/A	N/A	N/A	N/A	11,665	N/A	N/A
		1,125,209,852	1,071,157,565	1,374,233,692	1,163,462,409	937,274,980	1,438,957,086	464,917,245	287,686,057	172,865,017
	Temporary Holding Accounts									
	Department of Finance									
531	Child Maintenance	N/A	N/A	N/A	N/A	N/A	N/A	27,027	N/A	N/A
532	Bail & Court Order Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	143,650	N/A	N/A
	National Fisheries Authority (NFA)									
904	Beche - De Mer (BDM) Bond Fee Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Procurement Commission									
929	National Procurement Commission Bid Refund Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		-	-	-	-	-	-	170,676	-	-
	Beneficiary Trusts									
	Public Curators Office									
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	4,048,349	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 1	N/A	N/A	N/A	N/A	N/A	N/A	1,683,855	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 2	N/A	N/A	N/A	N/A	N/A	N/A	11,989	N/A	N/A
		-	-	-	-	-	-	5,744,192	-	-
	GRAND TOTAL	6,054,522,707	7,723,370,336	7,828,281,705	6,066,445,605	5,950,369,763	7,960,048,225	1,999,173,260	2,337,846,795	2,155,778,511

Index of Trust Accounts

DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
01. REVENUE TRUSTS					
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice	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	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	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 commission	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	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	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	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	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	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	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 well as	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	Revenue collections and any other funding sources

Index of Trust Accounts

DESCRIPTION OF TRUST					
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 Finance (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st	VAT revenues
330-273	Works Suspense Outside Operations	Works	Public Finance (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	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works
330-450	Plant & Transport Board	Works	Public Finance (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	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.
330-479	Work Permit	Labour & Industrial Relations	Public Finance (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens	Work permit fees
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finance (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	Sale of Seized Goods
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales	Miscellaneous receipts
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finance (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 Finance (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 Finance (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	Log Export Levies from IRC
330-629	PNG Independence Fellowship Scheme Trust	Labour & Industrial Relations	Public Finance (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 Finance (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 operator	Customs Officers Merchant Overtime
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finance (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 Finance (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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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 charg	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.
02. BENEFICIARY INVESTMENT TRUSTS					
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	Deposits

Index of Trust Accounts

DESCRIPTION OF TRUST					
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in	Court Order
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in	Court Order
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by s10 of the	Deposits
03. ROYALTY TRUSTS					
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	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	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	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	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	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	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	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	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 strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement	Levies

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
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 strickly 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
04. TEMPORAR Y HOLDING TRUSTS					
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts
330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter cont	GoPNG
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)
05. SPECIAL PURPOSE TRUSTS					
330-279	National Events Council	Prime Ministers and NEO	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	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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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 used by the	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	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	GoPNG
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts
330-551	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	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	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	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	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 Governance	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.

Index of Trust Accounts

DESCRIPTION OF TRUST					
330-624	Infrastructure Development (UBSA) Account	Finance	Public Finances (Management) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG
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
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GPNG
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
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
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	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	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	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	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	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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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 Organic Law on Peace-Building in Bougainville in accordance wi	GoPNG
330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commission Office of UNESCO nad other multilateral Donors within the country	UNESCO
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and aslo for works and services of the Government's insfrastructure and development projects and operational funding for the PAEC summit 2018.	ADB
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Fiiancing A	Various Donors
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treaury	Public Finance (Management) Act, 1995	The loand proceeds for PNG's First Economic and Fiscal Resillience Development Financing will be used for establishing revenue adminsitration and enhancing compliance as per prescribed in the Schedule 1 (Section1) of the loan agreement	ADB
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds knowns as Public Investment Funds (PIP) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Governmen	GoPNG
330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Autralian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in	GoPNG
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat. Deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food	GoPNG
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in	GoPNG
330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations fo government agencies by facilitating the effective reporting and investigations of corru	GoPNG

Index of Trust Accounts

DESCRIPTION OF TRUST					
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to respond immediately to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state ,	GoPNG
330-928	Oil Spill Response Emergency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exc	GoPNG
330-930	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Quarantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and incl	Donor and GoPNG
06. PROJECT TRUSTS					
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
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.
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budge	GoPNG
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG
330-454	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	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	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,

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
330-480	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	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
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	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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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 Imrest 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
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
330-761	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 Accoujnt (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through ADB Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the Rural Primary Health Services Delivery Project subject to th	Asian Development Bank
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
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
330-795	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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose fo sharing the risk incurred by qualified Partner	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
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

Index of Trust Accounts

DESCRIPTION OF TRUST					
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
330-853	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all 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 Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB
330-854	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all 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 Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB
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 Grand	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 fo 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 n 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
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried our by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures fo	From the members

Index of Trust Accounts

DESCRIPTION OF TRUST					
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.
330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriations.
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finances (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	Facilitate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreeme	ADBGoPNG and Development Partners
330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	Facilitate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreeme	GoPNG
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Coordination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's proce	Policy Based Operation Loan
330-901	National Affordable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the following purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects sta	
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglands Province including advisory works.	

Index of Trust Accounts

DESCRIPTION OF TRUST					
330-903	Special Project & Infrastructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIF) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrastructure". The project is being implemented by National Fisheries Docum	GoPNG
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.	
330-910	ADB HSSDP(in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB
330-911	ADB HSSDP(in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB
330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	GoPNG
330-914	ADB HSSDP (in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB
330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be 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 expenditures for the Sustainable Highlands Highway Investment Program - Tran	GoPNG & ADB
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project	ADB

Index of Trust Accounts

DESCRIPTION OF TRUST					
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be 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 Highlands Region Road Improvement Investment Program - Project	ADB
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highlands Region Road Improvement Investment P	GoPNG & ADB