Independent State Of Papua New Guinea

VOLUME 3B

PUBLIC INVESTMENT PROGRAM FOR STATUTORY AUTHORITIES AND PROVINCIAL GOVERNMENT 2026 - 2030

"Security with Growth"

Presented by:

HON. ANO PALA, KBE, CMG, ISO, MP

Minister for Treasury

For the Year Ending 31st December, 2026

1975 - 2025

PAPUA NEW GUINEA

CELEBRATE OUR HISTORY

INSPIRE OUR FUTURE

On the occasion of the Presentation of the 2026 National Budget





INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3B

PUBLIC INVESTMENT PROGRAM
FOR STATUTORY AUTHORITIES AND PROVINCIAL GOVERNMENTS

2026 – 2030

FOR THE YEAR ENDING 31ST DECEMBER, 2026

PRESENTED BY

HON. ANO PALA, KBE, CMG, ISO, MP
MINISTER FOR PLANNING

On the occasion of the presentation of the 2026 National Budget



HON. SIR ANO PALA, KBE, CMG, ISO. MP
Minister for National Planning

INTRODUCTION

The 2026 National Budget marks two major milestones: it is the fourth budget supporting the Medium -Term Development Plan IV (2023–2027) and the first post-Independence Jubilee budget, guided by the principles of the 13-Year Budget Repair Plan on consolidating the governments drive at achieving fiscal balance in the medium term and economic growth in the long term.

This budget is aligned with MTDPIV and Vision 2050, ensuring that public investment funding is strategically allocated across sectors, provinces, and districts. Framed under the budget theme of "Security with Growth," the 2026 Budget reflects the Government's strong commitment to building a rural-based economy and creating conditions for inclusive growth, supporting the Marape - Rosso Governments vision of "Take Back PNG" and the principle of "leaving no child behind" in the country's development journey.

The Marape-Rosso Government's investments underpin the MTDPIV's theme of "National Prosperity through Growing the Economy." These investments aim to expand the economy to K200 billion by 2030, create one million additional jobs, and improve the quality of life for all Papua New Guineans. These medium-term objectives are critical to achieving the Government's overarching development goals.

2026 is a critical year as the Government strides forward towards the end of term of the MTDPIV and to display a positive scorecard against the MTDPIV targets in 2027. Therefore, through annual budgets, the Government must move to escalate the implementation of key programs and projects towards these targets.

To drive towards economic growth and financial security, the Government has prioritized the following growth drivers in the immediate term.

- Funding to critical transport infrastructure developments, especially in creating over 1,000 kilometers of new road connections, and the development and improvement in energy infrastructure to increase energy generation to achieve 90% rural electrification coverage.
- Law and order enforcement to reduce petty crime by 20% mainly in urban areas as well as to increase number of police personnel in many tribal hotspot areas in the country including the protection of resources.
- Revenue generation and export expansion. This involves the support to key agencies to improve their capability for revenue collection, as well as to enhance agencies capacities in promoting productivity and exports of commodity crops. These are mainly economic export goods, especially in agriculture and fisheries sectors.
- Promote import substitution and reduction. This Growth Trigger requires multistakeholder commitments, improve guidelines, increase funding towards downstream processing and domestic market demand, which as the positive outcome on reducing import bill. Government is supporting the downstream processing of rice, log, meat, other basic items that will have a positive impact in the reduction of import bills by 15% in 2027.

These interventions are aimed at empowering citizens to unlock economic potential in agriculture and fisheries, while supporting micro, small, and medium-sized enterprises (MSMEs) and sustainable tourism for inclusive and resilient growth.

The 2026 Budget put special emphasis on the ***Economic*** sector to achieve sustainable, inclusive, and robust economic growth. It focuses on the eleven (11) deliberate intervention programs (DIPs) that aspire to grow the size of the economy from K110 billion in 2022 to K164 billion in 2027 and K200 billion in 2030. This includes increasing the bankable land for productive utilization to unlock its economic potential and engage landowners in the formal market. The key investments are made in the renewable sector as the Government aspires to pursue a green economy and sustainable growth and development.

The Government will continue to invest in critical infrastructures in the 2026 Budget. The investments through the Civil Aviation Development Investment Program (CADIP) have made a positive progress with upgrades of 22 national airports, and the construction and upgrade of four regional airstrips. The Government's commitment to link all regions and provinces by road connectivity continues to take the center stage of the Capital Investment Budget allocation in 2026. Investments in these sectors will create a favorable environment to enable growth and development.

The aggregate Capital Investment Budget for 2026 is K10,866.0 million, which shows an increase of K523.3 million, which equates to 5 percent compared to the 2025 appropriation of K10,342.7 million. This comprises the Government's direct financing of K7,697.0 million, concessional loan funds of K1,226.0 million, and K1,943.0 million in grants from development partners. GoPNG Direct Financing comprises Government Fixed Commitments at 35 percent, and MTDPIV investments at 65 percent. The Infrastructure Tax Credit Scheme will complement the budget to deliver infrastructure initiatives in the districts and provinces.

The sectoral appropriation of the 2026 Capital Investment Budget is distributed as follows: Administration sector with K2,993.1 million, Education - K609.5 million, Health - K858.1 million, Community and Culture - K261.0 million, Law & Justice - K463.0 million, Economic - K992.1 million, Transport - K2,033.0 million, Utilities - K558.6 million, and Provinces - K2,097.6 million.

SPA1: Strategic Economic Investment

Investments in the economy through deliberate intervention programs are critical and must be transformational. Tracking through from the last two years, the Government has committed to making a change in the lives of our citizens and growth in the economy from the day the new Government took over. When Prime Minister James Marape declared the bold vision to "Take Back PNG", he signaled a transformative era for the country. Following this declaration, he announced sweeping changes to resource management laws, regulations, and policies - aimed at ensuring that Papua New Guinea's wealth truly benefits its people. These reforms laid the foundation for the MTDP IV, which prioritizes inclusive growth and sustainable development.

The review and enforcement of updated laws and regulations in Alluvial Mining Policy, operation of an SNT mechanism to oversee the investment decisions of major resources, establishment of Kumul Petroleum Holdings, and the Kumul Diwai Holdings Ltd operations, introduction of the Kumul Agriculture Limited, updates and adjustments in regulations and policy in fisheries, tree crops sector, increase in focus on Special Economic Zones many other more have been the actions directing operations and investments in the sector.

From 2019 when this Government took over, a total investment value of K4.1 billion was directed to the sector, through critical programs and operations of Government. This demonstrated the strong commitment and investment decision of the Government to have the relevant budgetary decision in investments to stimulate economic growth. These among others include; the completion on the establishment of the Tissue Culture Laboratory Center in Kainantu, EHP, completion of a State-Of-the-Art Coffee Export Office in Lae to enhance coffee export, regulation of the coffee plantation sector re-opening of the Pogera Gold Mine, completion of Business Incubation Center in the Southern Region, review and re-establishment of the Madang Marine Industrial Zone Program, launching and operations of the Credit Guarantee Scheme, creation of financing facility in the Agriculture and SME space through the SME Agriculture Program, under DCI etc.

In 2026, the Government will support additional programs to the tune of K992.1 million aim to increase internal revenue, create wealth, increase exports, and enhance the rural economy. The key investments include funding of the National Rice Development Program with K60.0 million; strengthening land reforms with K140.0 million; supporting State Equity Fund (agriculture and others) with K130.0 million; fostering economic investments through Special Economic Zones with K40.0 million; and reviving and strengthening commercial agriculture with K190.0 million.

SPA 2: Connect PNG Infrastructure - Transport

The transport sector remains a key centerpiece of the strategic infrastructure investments areas, that aims to drive economic transformation and improve service delivery. Have well developed roads, bridges, wharfs, and airports promote tourism, commercial agriculture, Foreign Direct Investments, downstream processing, and enable effective flow of goods and services.

Over the last seven years (2018-2024)[1], the Government invested a total of K9.1 billion on critical infrastructure which focused on improved access and service reliability on the three (3) mode of transport. The key achievements out of these include; construction of missing links under the connect PNG Program, rehabilitation and maintenance of road works covering 430 km from Lae to Mt. Hagen is completed, and replacement and construction of 72 bridges on the same road; rehabilitation and completion of Nadzab Tomodachi International Airport Terminal, rehabilitation of 250 Rural Airstrips; establishment of new Maritime Navigational Aid Facilities, and completion of Lae Tidal Basin - Phase 1.

The Sector is allocated K2,033.0 million, which is 19 percent of the 2026 Capital Investment Budget. The key investments include the Connect PNG Program with K590.0 million, the Provincial and District Roads Program with K150.0 million, the National Bridges Program with K40.0 million, and the National Roads Maintenance Program with K150.0 million. The Government also funds the arrears of the Connect PNG Program with K100.0 million.

The investment in CADIP will transit to Phase 2 after the successful completion of Phase 1 2025. The CADIP Phase 2 will be allocated K86.57 million in the 2026 Budget. Investing in major economic wharves as key enablers, such as the Vanimo and Manus Wharfs with a total of K6.0 million, K20.0 million National Shipping Service Program, and K3.0 million for the National Jetties Program.

SPA 2: Connect PNG Infrastructure - Utilities

The utility subsector remains the key segment of the Government's infrastructure investment plan. Effective communication and information system, reliable energy, clean water and improved sanitation service, and affordable housing are enablers to facilitate growth and development. The investments will focus on delivering national energy grids and powering up more households and business establishments. This is to achieve the PNGDSP2030 target of connecting 70 percent of households in the country by 2030. More concerted efforts will be required to enhance the scaling up of urban and rural water supply and sanitation services.

Over the last seven years (2018-2024)[2], the Government spent a total of K3.9 billion on the utilities subsector. The investments made include; the completion of Port Moresby Grid Development Project (Rouna1- Sirinumi Dam increased to 8.5 MW, new Kilakila Substation); Hagen-Mendi-Tari Grid Development Project; Ramu Transmission Reinforcement System upgrade project; and Energy Sector Coordination Strengthened.

The Government will continue with the ongoing investments to improve and enhance access to effective communication and information systems, providing reliable and clean energy, water supply, affordable housing, and other enabling infrastructures that are critical to promote economic growth and improved social services.

The sector is allocated K558.6 million, which is 5 percent of the total 2026 Capital Investment Budget. The key programs and projects include Power Sector Development Program with K51.0 million to increase electricity connectivity to 70 percent of households by 2030[3], National Water Supply Development Program with K10.0 million, and Air Niugini Re-fleeting with K200.0 million.

SPA 3: Quality and Affordable Health Care

Papua New Guinea's health sector is critical to a country's health and contributes to national development. Access to quality and affordable health services is a basic human right for every Papua New Guinean as stipulated in the preamble of the National Constitution and reaffirmed as the Government's commitment in the MTDPIV. As part of sector reforms, National Health Plan has adopted the Global SDG principles of "leaving no child behind" and "the inclusive approach to service delivery which includes; vulnerable people and persons with special needs are provided with required services.

Over the last seven years (2018-2024), the Government spent a total of K2.73 billion in key interventions areas to deliver quality health services. These among others include;

- Expansion of basic health service in rural communities through Primary Health Care;
- Delivered the referral systems for complex cases and trainings of medical professionals to meet specialized health needs through Specialized Health Care Program;
- Development of Level 4 District Hospitals and upgrades across all facility levels through Health Infrastructure Program.

The Government has a strong commitment to continue its focus on delivering required health service across the country.

The health sector is allocated a total of K858.1 million which is 8 percent of the total 2026 Capital Investment Budget. The key investments for the sector include; K100.0 million for the District Hospital Development Program, K375.0 million for the Provincial Hospital Development Program, K60.0 million to complete the PMGH-Cancer Unit Project, and K50.0 million as an initial allocation for the New Medical University start-up development.

SPA 4: Quality Education and Skilled Human Capital

The Education Sector remains one of the development priorities of the Government. Improved education services and outcomes is critical for a competent and skilled population through the delivery of early childhood, primary, secondary, Technical Vocational Educational Training (TVET), and tertiary education, with inclusion of children with special needs.

The Government invested a total of K950.0milionn over the last three years (2022-2024) in the education sector. These investments were made on education infrastructure, National School of Excellence, ICT rollout to upper and lower secondary schools, and completion of PAU new Science Lab.

The Government, through the 2026 Capital Investment Budget, will continue its investments in the SPA 4 and its DIPs to build skilled human capital for sustainable growth and development. Increase intakes for universities and TVET trainings are necessary to minimize the dropouts and provide human capital to take up the employment opportunities offered by the economy. Current emphasis is placed on increasing skilled education to maintain the delivery of high education service standards in primary, lower and upper secondary schools, business, technical, and nursing colleagues throughout the country.

The Sector is allocated K609.5 million from the total 2026 Capital Investment Budget. The key investments include K100.0 million appropriated for General Education program, K225.0 million for Higher Education, and K35.0 million for TVET. The Innovative University of Enga, UPNG, and Unitech receive K20.0 million each for their infrastructure development programs. While K50.0 million is appropriated to support the Education Infrastructure Reform Program to improve the quality of higher learning institutions, including the four established public universities.

SPA 5: Law and Justice

The Law and Justice Sector remains a critical enabler for social, economic, and political developments. Ensuring a just, safe, secure, and stable environment for all citizens, visitors, and businesses to conduct their affairs freely is a fundamental function of the sector. The Government makes strong commitments to address the increasing law and order problems across different parts of Papua New Guinea. The four DIPs under SPA 5 of MTDPIV are critical to achieve the outcomes of the sector by the end of 2026. More investments in the National Policing and Crime Prevention Program are focused on the 2026 Budget.

Over the last seven years (2018-2024), the Government spent a total of K2.6 billion on the key investments which includes the completion of new National and Supreme Court House to address capacity issues in the judiciary, Construction and completion of Bomana School of Excellence, completion of Berena Police Barracks, and upgrading of Police ICT system.

More investments are focused on the national policing and crime prevention program in the 2026 budget.

The sector is allocated a total funding of K463.0 million, which is 4 percent, of total 2026 Capital Investment Budget. Key interventions in this sector include programs designed to address the tribal flights and petty crimes in all parts of the country. This include K200.0 million for the Special Police Assistance Program, K20.0 million for CIS Infrastructure, K30.0 million for Defense Infrastructure, and K10.0 million for the NIO Infrastructure Program. Among other sector investments, this will contribute to the medium-term law and justice sector outcomes of the MTDP IV.

SPA 6: National Security

National security has been elevated as a priority sector in MTDPIV due to the increasing threats to PNG's sovereignty. The Government focuses on improving the capacities of the national defense systems to protect the national borders from external threats. Within the MTDPIV, the Government's focus will be centered on the six DIPs to ensure that the sector goal is achieved. Cybersecurity, immigration, biosecurity, national business protection, and national intelligence are key focus of the Government in the medium term. The 2026 Budget allocation for the sector is included at the SPA5 above (Law and Justice Sector).

SPAs 7, 8, 9, and 10 (Administration and Province)

These SPAs cover the Government's priority areas of National Revenue & Public Finance Management, Digital Government, National Statistics & Public Service Governance, Research Science & Technology, and Climate Change & Environmental Sciences, which will continue to be supported in the 2026 fiscal year. SPAs 7 and 8 cover most of the administration sector to support service delivery, improve revenue generation, and promote good governance.

The Administration Sector is the largest recipient of Capital Investment Budget, with a total funding of K2,993.1 million, which accounts for 28 percent of the total 2026 Capital Investment Budget. This includes the District Infrastructure Development Program with K480.0 million, Provincial Infrastructure Development Program with K220.0 million, and Kina-for-Kina Program with K400.0 million.

The Province Sector is allocated a total funding of K2,097.6 million, which is 19 percent of the total 2026 Capital Investment Budget. This includes the fixed commitments of Province and District Service Improvement Programs with K220.0 million and K960.0 million, respectively.

SPA 11: Population, Youth and Women Empowerment - Community and Culture

The focus of the Government is to minimize gender-based violence, achieve gender equality at all levels and sectors, develop sports, provide more child support programs, implement greater censorship, regulation, and enforcement on music, commercial advertisement, entertainment, films, and television industries, and support youths in meaningful ways.

Youth forms the largest segment of the PNG's total population and their engagement in both public and private development spaces is important to reduce crime rates and optimize socio-economic development outcomes. The cross-cutting programs, such as Pacific Seasonal Labour Mobility, Reserved Business, and Sports Developments, are designed to improve social outcomes and living conditions of Papua New Guineans.

The Sector is allocated a total funding of K261.0 million, which is 2 percent of the total 2026 Capital Investment Budget. The key investments include supporting State - Church Partnerships with K20.0 million, District Community Development Centers with K20.0 million, the PNG NRL Bid with K100.0 million, the Provincial Sports Infrastructure Development Program with K10.0 million, and the Mendi Grassroots Games K20.0 million.

SPA 12: Strategic Partnership

The SPA 12 of the MTDPIV, calls for strategic partnership with development partners, private sector, and Civil Society Organizations to enhance development efforts in the country. As the Government's own contribution to the Capital Investment Budget has increased significantly over time, the development partners' contributions will continue to support the GoPNG direct financing by funding the major impact programs and projects with K1,226.0 million in loans and K1,943.0 million in grants. This includes the flagship programs such as the Sustainable Highlands Highway Investment under CADIP Program 2, Health Sector Development Project, Infrastructure Tax Credit Scheme, and Market for Village Farmers, which among others, can really transforms the development landscape of the country.

PILLARS OF DEVELOPMENT

Improved Service Delivery

The Government will pursue vigorous efforts to improve service delivery in urban and rural areas, focusing particularly in currently underserved and remote districts through the Districts with the District Development Authorities (DDA) as the frontline service delivery vehicle.

The Government will continue to maintain the Fixed Commitments such as Service Improvement Programs (SIPs), and Restoration and Development Grant with K100.0 million, and Prime Minister's Commitment of K100.0 million for the Autonomous Region of Bougainville Government (ABG) as per the Bougainville Peace Agreement 2001 and to continue support the post-referendum processes, High Impact Infrastructure Projects, District Support Grants, and SSGs particularly to the resource provinces.

Improved Governance

The Government will focus on improving public service effectiveness, operationalizing the National Procurement Commission, establishing District Finance Offices, operationalizing the ICAC Act, rolling out IFMS, establishing the electronic voting system, and implementing the PMMR Act. The Integrated Tax Administration System (ITAS), in alignment with the Medium-Term Revenue Strategy (MTRS), is aimed at improving timely compliance in tax remittance to government coffers from the business houses, both regular and SMEs.

The Government's adoption of global Open Government Partnership (OGP) commitments and implementation henceforth through the OGP National Action Plans, with close collaborations between the government and Civil Society Organization, is seen as a major reform to strengthen the CSO engagement in the normal government business process. The OGP is considered as a catalyst to improve transparency, accountability, and inclusive participation of CSOs in service delivery, monitoring, and reporting. The Government will continue to support the OGP implementation in the country.

Responsible Sustainable Development

The Government continues to invest in integrated programs that promote environmental sustainability, increase the communities' resilience to internal and external shocks, and encourage responsible use of water, tourism, agriculture, fisheries, and other natural resources. The Government's commitment to integrate and implement the 2030 Global Sustainable Development Goals (SDGs) with its localized targets and indicators remains a key cross-cutting priority to protect biodiversity, unique natural parks, and sacred sites of cultural and historical significance.

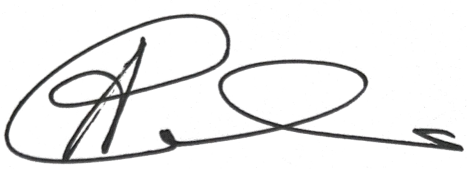
Sustainable Population

The rapidly increasing population should be transformed into a valuable asset (productive human resources) of the country to contribute to national development. The Government continues to support and promote family planning awareness and services, empower youth and women through quality education and decent employment conditions, and create opportunities in SMEs, agriculture, and other economic activities. The dedicated investments will help to create a healthy and productive population that contributes to national economic growth and development.

Overall, this budget is anchored within the parameters of the MTDPIV consistent with the Marape-Rosso Government priorities of growing a robust, vibrant, inclusive, and sustainable economy from K110 billion in 2022 to K164 billion by 2027 and K200 billion by 2030. It requires effective leadership, prudent financial management, and timely reporting, which are critical factors for the successful implementation of the 2026 National Budget. Every state agency, institution, or authority, and sub-national and local government at all levels, is expected to implement the budget with full ownership, transparency, and accountability, and work closely with development partners, civil society organizations, and the private sector to achieve the common goals as espoused in the MTDPIV.

It is with great honor and pleasure; I commend the 2026 Capital Investment Budget to the Members of this Honorable House and the people of Papua New Guinea.

God Bless Papua New Guinea.



Hon. Sir Ano Pala, KBE, CMG, ISO, MP,
Minister for National Planning

Volume 3B

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DEVELOPMENT BUDGET

SECTION – 1

STATUTORY AUTHORITIES

Public Investment Program
Summary by Agency
2026 - 2030

(in millions of Kina)

Budget Agency		5 Year	2026	2027	2028	2029	2030
Code	Description	Total					
	STATUTORY AUTHORITIES						
505	National Research Institute	130.0	10.0	30.0	30.0	30.0	30.0
511	Office of Climate Change and Development	55.0	45.0	5.0	5.0		
512	University of Papua New Guinea	100.0	20.0	20.0	20.0	20.0	20.0
513	University of Technology	185.0	25.0	40.0	40.0	40.0	40.0
514	University of Goroka	270.0	70.0	60.0	60.0	60.0	20.0
515	University of Environment & Natural Resources	135.0	15.0	30.0	30.0	30.0	30.0
516	PNG Sports Foundation	482.0	133.0	123.0	123.0	103.0	
517	National Narcotics Bureau	1.0	1.0				
518	PNG Maritime College	85.0	5.0	20.0	20.0	20.0	20.0
520	Institute of Medical Research	40.0	7.0	9.0	9.0	9.0	6.0
521	National Youth Development Authority	22.0	7.0	5.0	5.0	5.0	
522	Constitutional & Law Reform Commission	50.0	10.0	10.0	10.0	10.0	10.0
523	Papua New Guinea Accidents Investigation Commission	18.0	5.0	5.0	5.0	2.0	1.0
525	National Broadcasting Commission	38.0	10.0	10.0	6.0	6.0	6.0
526	National Maritime Safety Authority	3.0	3.0				
530	Investment Promotion Authority	9.0	3.0	2.0	2.0	2.0	
531	Small & Medium Entreprises Corporation	35.0	5.0	10.0	10.0	10.0	
532	Nat Institute of Standards & Industrial Technology	21.0	6.0	6.0	6.0	3.0	
533	Industrial Centres Development Corp	5.0	5.0				
535	Mineral Resources Authority	9.0	6.0	1.0	1.0	1.0	
536	Kokonas Indastry Kopration	15.0	15.0	0.0	0.0		
537	National Airports Corporation	292.6	124.6	50.0	43.0	38.0	37.0
538	NiuSky Pacific Limited	22.0	6.0	6.0	5.0	5.0	
539	National Museum & Art Gallery	27.0	12.0	5.0	5.0	5.0	
540	Water PNG	170.0	66.0	26.0	26.0	26.0	26.0
541	National Housing Corporation	30.0	10.0	5.0	5.0	5.0	5.0
542	National Cultural Commission	27.0	6.0	7.0	7.0	7.0	
544	PNG DataCo	28.0	6.0	6.0	6.0	5.0	5.0
545	Rural Airstrip Authority	50.0	10.0	10.0	10.0	10.0	10.0
546	PNG Power Limited	290.6	226.6	16.0	16.0	16.0	16.0
547	Telikom (PNG) Limited	50.0	10.0	10.0	10.0	10.0	10.0
548	PNG Ports Limited	118.0	106.0	3.0	3.0	3.0	3.0
551	PNG National Fisheries Authority	12.0	12.0				
553	Fresh Produce Development Company	10.0	10.0	0.0	0.0		
554	PNG Coffee Industry Corporation	55.1	55.0	0.0	0.0	0.0	
557	PNG National Forest Authority	32.0	12.0	10.0	10.0		
558	Tourism Promotion Authority	30.0	30.0				
559	PNG Oil Palm Industry Corporation	40.1	40.0	0.0	0.0		
560	Air Niugini Limited	600.0	200.0	100.0	100.0	100.0	100.0
562	National Agriculture Research Institute	15.0	15.0	0.0	0.0	0.0	0.0
563	National Agriculture Quarantine & Inspection Authority	5.0	5.0	0.0	0.0	0.0	0.0

565	Civil Aviation Safty Authority	45.0	5.0	10.0	10.0	10.0	10.0
566	PNG Cocoa Board	20.1	20.0	0.0	0.0	0.0	0.0
568	Livestock Development Corporation	30.0	30.0				
569	Independent Consumer & Competition Commission	2.0	2.0				
570	Kumul Agriculture Limited	10.0	10.0				
Total for Statutory Authorities		**3,719.6**	**1,435.2**	**650.1**	**638.1**	**591.1**	**405.0**

505 - National Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05918	PNG Knowledge Hub Development Project	43.0	3.0	10.0	10.0	10.0	10.0
05919	PNGNRI Building & Staffing Infrastructure Refurbishment	44.0	4.0	10.0	10.0	10.0	10.0
06261	National Youth Strategic Intervention Program	43.0	3.0	10.0	10.0	10.0	10.0
Total Capital Investment		**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**
Grand Total		**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**

505 - National Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.3	1.4	3.2	3.2				
	Sub-Total	**1.3**	**1.4**	**3.2**	**3.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.7	12.6	126.8	6.8	30.0	30.0	30.0	30.0
	Sub-Total	**1.7**	**12.6**	**126.8**	**6.8**	**30.0**	**30.0**	**30.0**	**30.0**
A	**TOTAL DIRECT PROJECT COST**	**3.0**	**14.0**	**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.0**	**14.0**	**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	14.0	130.0	10.0	30.0	30.0	30.0	30.0
C	**TOTAL DIRECT FINANCING**	**3.0**	**14.0**	**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.0**	**14.0**	**130.0**	**10.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05918
Project Name: PNG Knowledge Hub Development Project
Executing Agency: 505 - National Research Institute

Objectives:
To construct a building within the PNG NRI Waigani campus that will be fitted with appropriate research equipment to generate a renewed interest in research.

Status:
Following are the progress of the project:
1. Mobilization - clearing the area of the building site and relocating staff single housing unit,
2. Procurement of architectural services to complete architectural designs, and
3. Survey & Geotech services.

Components:
Components for 2026:
1. Procuring of engineering services to complete design of engineering work,
2. Detailed design and documentation, and
3. Commence the actual construction work.

Location:
Project will be located within NRI's Headquarters, Waigani, NCD.

Justification:
The Institute's current infrastructure only caters for knowledge creation and dissemination. It lacks the modern facilities to address the challenges faced in having deliberative dialogues with different policy actors. Hence, the construction of the SHC Building will address the problem of infrastructure limitation. Research at NRI is currently being operating at 45% capacity, in order for PNG NRI to become the PNG Knowledge Hub for the current and future generation of PNG leaders, it requires decent, quality and modern infrastructure. The successful construction of the SHC Building and subsequent development of the PNG Knowledge Hub will enable PNG NRI to work in partnership with relevant stakeholders to jointly address development challenges. It is also linked to the NRI Corporate Plan 2021- 2025.

Capacity:
The NRI has the capacity to manage and implement this project with the support from all Central Agencies through Project Steering Committee.

Beneficiaries:
The project will benefit researchers in Papua New Guinea to gain skills and knowledge for PNG NRI to serve as the "Think Tank" to meet the challenges in the development of our country, which in turn, will benefit the country as a whole.

Sustainability:
The PNG NRI will sustain this project through its annual recurrent budget.

05918 PNG Knowledge Hub Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	1,000.0	100.0	100.0				
	Sub-Total	**100.0**	**1,000.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	900.0	9,000.0	42,900.0	2,900.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**900.0**	**9,000.0**	**42,900.0**	**2,900.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23982	PNG Knowledge Hub Development Project	1,000.0	10,000.0	3,000.0	14,000.0

PIP Number: 06261
Project Name: National Youth Strategic Intervention Program
Executing Agency: 505 - National Research Institute

Objectives:
To research youth bulge social and economic implications, review stakeholders' initiatives in both formal education, informal and economic sectors to build baseline database on youth, periodically review, critically analyse, and measure outputs and impact, ultimately to inform multi-sectoral interventions, initiatives, and funding to contain the youth bulge.

Status:
The following preparatory work have been achieved and delivered: 1. 2024 National Youth Baseline Study in 13 Provinces,
2. Preliminary consultations with NYDA, universities, and provincial youth offices, and
3. The production of the 2024 National Youth Baseline Study Report in September, 2025.

Components:
Components for 2026 includes;
1. Concept note and research design
2. Field research and report writing
3. Project management and administration.

Location:
Project will be within NRI's Headquarters in Waigani, NCD.

Justification:
Stakeholders' initiatives to address youth bulge operate in silos and baseline statistics are either non-existent or unconsolidated. This makes efforts and impacts hard to measure, and funding Research-based quantifiable and measurable data and impact on socio-economic initiatives including national security and law and order on growing youth bulge will assist in this area. And to monitor, review, quantify and do cost-benefit analysis to inform holistic, strategic DNPM funding priorities for intervention and initiatives by various stakeholders in various sectors.

Capacity:
The NRI has the capacity to manage and implement this project with the support from all Central Agencies through Project Steering Committee.

Beneficiaries:
The beneficiaries include the knowledge creators and knowledge users in which all will be collaborating to make informed decisions and develop informed policies to address PNG's social and economic issues and thereby achieve the development aspirations of PNG.

Sustainability:
The PNG NRI will sustain this project through its internal revenue and operational budget.

06261 National Youth Strategic Intervention Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		3,000.0	3,000.0				
	Sub-Total	**1,000.0**		**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			**40,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24273	National Youth Strategic Intervention Program	1,000.0	0.0	3,000.0	4,000.0

PIP Number: 06264
Project Name: PNG NRI Infrastructure Improvement Program
Executing Agency: 505 - National Research Institute

Objectives:
To address the problems of a lack of proper accommodation facilities and building infrastructure by providing decent staff housing and modernised infrastructure as these facilities are prerequisites for the performance of high-quality research. By providing high-quality facilities, resources and services to researchers, partners and companies, this research infrastructure ensures that policy is driven by quality research.

Status:
Slow or lack of funding disbursements have been a major factor in the implementations of the projects. However, with the available funds, following have been achieved;
1. 5 Staff houses fully refurbished and completed and keys delivered to occupy,
2. Main conference centre upgraded, and
3. Server room and storage room maintenance completed.

Components:
Components for 2026:

1. Refurbishment of staff houses,
2. Refurbishment of office building and properties,
3. Refurbishment of Information Systems ManagementAccessories, and
4. Refurbishment of publications and communications accessories.

Location:
The project will be implemented at NRI headquarters, Waigani.

Justification:
PNG NRI is the leading institution in the country providing practical policy advice based on quality research using international best practice and innovation. At the moment, it is operating on 46% research capacity. Much of its publications that comes out from its research are primarily applied, which has served the government to formulate national plans, strategies and policies. The MTDP IV Goal under the SPA 09 with DIP 9.1 & 2 of "developing an overarching knowledge and innovation system that will increase the outcome and efficiency of research toaddress the socio-economic welfare for our people" can be achieved through having properly catered staff with appropriate and modern infrastructure that can deliver research outcomes intended for the country's development. Moreover, the outcomes of PNG NRI's research have contributed to the make-up of government mechanisms that support efficiency, promote productivity and limit wastages.

Capacity:
The PNG NRI has the capacity to manage and implement this project with the support from all Central Agencies through Project Steering Committee.

Beneficiaries:
The beneficiaries include the NRI staff and researchers including other users in which all will be collaborating to make informed decisions and develop informed policies to address PNG's social and economic issues and thereby achieve the development aspirations of PNG.

Sustainability:
The PNG NRI will sustain this project though its operational funds.

06264 PNG NRI Infrastructure Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Grand Total							

510 - Legal Training Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5							
	Sub-Total	**0.5**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5							
	Sub-Total	**0.5**							
A	**TOTAL DIRECT PROJECT COST**	**1.0**							
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**							
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0							
C	**TOTAL DIRECT FINANCING**	**1.0**							
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**							
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: {&ColumnDefn1.PIPNumber}
Project Name: {&ColumnDefn1.PIPNumberDescription}
Executing Agency: {&ColumnDefn1.BudgetAgency} - {&ColumnDefn1.BudgetAgencyDescription}

Objectives:

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

{&ColumnDefn1.PIPNumber} **{&ColumnDefn1.PIPNumberDescription}**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	#VALUE! Actual	#VALUE! Budget	5 Year Total	{&PIP_CY_NAME}	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
04909	Building Resilience to Climate Change	30.0	30.0				
06316	PNG Climate First	10.0	10.0				
Total Capacity Builiding		**40.0**	**40.0**				
Capital Investment							
05849	National Determined Contributions (NDC) Implementation	15.0	5.0	5.0	5.0		
Total Capital Investment		**15.0**	**5.0**	**5.0**	**5.0**		
Grand Total		**55.0**	**45.0**	**5.0**	**5.0**		

511 - Office of Climate Change and Development

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.0	33.4	45.0	45.0				
	Sub-Total	**6.0**	**33.4**	**45.0**	**45.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0		5.0	5.0		
	Sub-Total			**10.0**		**5.0**	**5.0**		
A	**TOTAL DIRECT PROJECT COST**	**6.0**	**33.4**	**55.0**	**45.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**6.0**	**33.4**	**55.0**	**45.0**	**5.0**	**5.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5.0	26.4	40.0	40.0				
	b) Self Generating Revenue								
	a) Government Input	1.0	7.0	15.0	5.0	5.0	5.0		
C	**TOTAL DIRECT FINANCING**	**6.0**	**33.4**	**55.0**	**45.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6.0**	**33.4**	**55.0**	**45.0**	**5.0**	**5.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04909
Project Name: Building Resilience to Climate Change
Executing Agency: 511 - Office of Climate Change and Development

Objectives:
To improve capacities of communities, government agencies and civil society to plan and respond to the impacts of climate change and climate vulnerability.

Status:
The GoPNG disbursed a total counterpart support of K6.5 million from 2018-2025.ADB has granted a no-cost extension to 30th April 2026. The overall physical implementation progress is at 85%
To date, implementation activities undertaken include the following,:
- Establishment of BRCC PMU.
- Baseline surveys and climate change vulnerability assessments (CCVA) undertaken.
- Survey of fishery ecosystem through ridge-to-reef completed.
- Building codes and design standards for wharves and bridges upgraded.
- Alotau climate-proof wharf completed and commissioned in 2023.

CCDA is currently working with PNG Ports and other relevant stakeholders to develop the National Climate Risk Resilient Strategic Action Plan on Port Infrastructure. The policy intends to ensure Government's investments into port infrastructure have climate-resilient and adaptation capacities against theimpacts of climate change.

Components:
1. Climate change and vulnerability assessments carried out and adaptation plans developed for target communities.
2. Sustainable Fishery Eco-System and Food Security Investments Piloted in nine vulnerable island and atoll communities in Manus, East New Britain and Milne Bay respectively.
3. Enabling frame-work for climate-resilient infrastructure and early warning systems and communication network extended.

Location:
The project is being implemented in the five (5) provinces of Milne Bay, East New Britain, Manus, Morobe and AROB.

Justification:
The project aims to channel climate resilience components into development planning and address the climate change related issues faced by vulnerable communities in the AROB, East New Britain, Manus, Milne Bay and Morobe Provinces.

Capacity:
CCDA with support from relevant partners and stakeholders will implement the project.

Beneficiaries:
The project will benefit the vulnerable communities in the provinces of Milne Bay, Manus, East New Britain, Morobe and AROB.

Sustainability:
CCDA along with the respective Provinces and DDAs will sustain the project.

04909 Building Resilience to Climate Change

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	21,340.0	30,000.0	30,000.0				
	Sub-Total	**1,000.0**	**21,340.0**	**30,000.0**	**30,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**21,340.0**	**30,000.0**	**30,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**21,340.0**	**30,000.0**	**30,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		19,340.0	30,000.0	30,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0						
C	TOTAL DIRECT FINANCING	**1,000.0**	**21,340.0**	**30,000.0**	**30,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**21,340.0**	**30,000.0**	**30,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
22853	Building Resilience to Climate Change	1,000.0	21,340.0	30,000.0	52,340.0

PIP Number: 05849
Project Name: National Determined Contributions (NDC) Implementation
Executing Agency: 511 - Office of Climate Change and Development

Objectives:
To strengthen Climate Change Development Authority's (CCDA) role as the National Designated Authority (NDA) in coordinating with the other implementing agencies within the sector such as Forestry, Agriculture and Lands to achieve the overall target of carbon neutrality by 2050.

Status:
Commenced co-ordination activities under component#1- Co-financing of NDC projects, including
1. 2025 NDC pathway development
2. Co-ordination mechanism enhancement, resource mobilization and climate finance accessibility for adaptation.
3. Long-term low emissions development strategy.
4. PNGs 3rd communication to the UNFCCC.

Components:
1. Nationally Determined Contribution (NDC) Support
i. NDC Coordination
ii. Measuring, Reporting and Verification

2. National Adaptation Plan Implementation

Location:
Port Moresby, NCD.

Justification:
PNG, like many other small island nations, is faced with the effects of climate change that has impacted our socio-economic development. To mitigate these effects, PNG signed the United Nations Framework Convention on Climate Change (UNFCCC) in 1992 and the Paris Agreement in 2016. Under the Paris Agreement, each party country is required to outline and communicate their climate actions, known as the Nationally Determined Contributions (NDC). The aim of PNG's NDC is to ensure that the current and future generations continue to thrive in a low- carbon economy with adequate resources for the future. Through NEC Decision 398/2020, PNG has taken appropriate steps to promote climate resilient development and has integrated adaptation planning into its planning processes, which is reflected in the enhanced contribution to support the global action. To achieve the set targets and meet the global commitment made by the PNG Government, a robust and effethe focal point for incorporating all projects aimed at climate change mitigation, adaptation and reporting on PNG's contribution to this global agenda.n, adaptation and reporting on PNG's contribution to this global agenda.

Capacity:
CCDA has the capacity to coordinate this project with support from other stakeholders.

Beneficiaries:
The people in this country.

Sustainability:
The project is will be sustained by CCDA

05849 National Determined Contributions (NDC) Implementation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	5,000.0	5,000.0				
	Sub-Total		**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0		5,000.0	5,000.0		
	Sub-Total			**10,000.0**		**5,000.0**	**5,000.0**		
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
C	TOTAL DIRECT FINANCING		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23872	National Determined Contributions (NDC) Implementation	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 06316
Project Name: PNG Climate First
Executing Agency: 511 - Office of Climate Change and Development

Objectives:
To support PNG increase its access to international climate finance and develop a working team to endorse large-scale financing proposals to support climate-resilient growth in PNG.

Status:
The PNG Climate FIRST Investment is a Grant funded Program and a transition from the PNG Climate Change Portfolio. The program commenced in 2023 and will end in 2027, with an indicative budget of K48.00 million (AUD $ 20.39 million), whichwill be for the next 4 years. The 2024 projected allocation for PNG Climate FIRST Investment is K12 million (AUD $. 5.09 million). Mobilization and office set-up has commenced by the Climate Change Development Authority (CCDA).

Components:
1. PNG Climate First Project Support, and
2. Technical Consultation

Location:
The project will be implemented throughout the country.

Justification:
To generate proposals for international financing institutions including the GCF, in line with PNGs Nationally Determined Contributions and the new National Adaptation Plan. PNG Climate First will support the achievement of development targets stipulated in the Medium Term Development Plan IV, 2023 - 2027, SPA 10 - Climate Change and Natural Environment Protection, under DIP 10.1 - Climate Change Mitigation and DIP 10.2 - Environmental Protection.

Capacity:
CCDA and other relevant stakeholders to implement the project.

Beneficiaries:
PNG as a whole will benefit from this project.

Sustainability:
The project will be sustained CCDA.

06316 PNG Climate First

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,046.7	7,100.0	10,000.0	10,000.0				
	Sub-Total	**5,046.7**	**7,100.0**	**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**5,046.7**	**7,100.0**	**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,046.7**	**7,100.0**	**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5,046.7	7,100.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**5,046.7**	**7,100.0**	**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,046.7**	**7,100.0**	**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
24329	PNG Climate First	5,046.7	7,100.0	10,000.0	22,146.7

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05411	UPNG Infrastructure Maintenance	100.0	20.0	20.0	20.0	20.0	20.0
Total Capital Investment		**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.9	0.1	0.1	0.1				
	Sub-Total	**0.9**	**0.1**	**0.1**	**0.1**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.2	19.9	99.9	19.9	20.0	20.0	20.0	20.0
	Sub-Total	**0.2**	**19.9**	**99.9**	**19.9**	**20.0**	**20.0**	**20.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**1.1**	**20.0**	**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.1**	**20.0**	**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.1	20.0	100.0	20.0	20.0	20.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**	**1.1**	**20.0**	**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.1**	**20.0**	**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05411
Project Name: UPNG Infrastructure Maintenance
Executing Agency: 512 - University of Papua New Guinea

Objectives:
The main objective is to rehabilitate, maintain, renovate, improve and reconstruct existing and new academic and staff infrastructures in order to improve university's capacity to cater for increasing demand in new intake, and to create an environment that promotes quality learning and teaching.

Status:
This project commenced in 2021 with some components completed, including extension of Science School Dean's Office, rehabilitation of science 1, 2 and 3 while others are still in progress. Remodelling of Arts 2 Building, Motupore Island Research Facilities and staff housing's scope and design are done and ready to commence construction in 2026.

Components:
The components for 2026 include:
1. Rehabilitation of Luavi hall,
2. Construction of science IV building,
3. Full rehabilitation of science 1, 2 & 3 buildings,
4. Rehabilitation of arts 1 & 2 buildings,
5. UPNG boundary fencing,
6. Campus road rehabilitation,
7. Staff housing maintenance,
8. Maintenance of Open College building,
9. UPNG library rehabilitation, and
10. UPNG ICT Infrastructure development.

Location:
The project is located at the University of Papua New Guinea Waigani campus, National Capital District.

Justification:
The Government has now tasked all Universities to increase annual enrolment by15%. This is to speed up the country's intention to meet the Medium Term Development Plan IV (MTDP IV) target of 30,000 tertiary graduates by the year 2027 and ultimately meet the Higher and Tertiary Education Goal of "Quality Education and Skilled Human Capital" required to be absorbed into the country's workforce in anticipation to grow the K200 billion economy by 2030. However, UPNG's infrastructure capacity cannot robustly meet this goal due to the debilitating infrastructures. UPNG is now in the process of putting together its Strategic Plan in order to map out its development and beep up the institution's capacity toprovide the enabling environment to translate the government's policy directions and higher aspirations. This program is therefore critical to be implemented in 2026 that will support its endeavour to create access for more intake and atin the university.

Capacity:
The University through its project management unit will coordinate the implementation of the project with the guidance from Central Agencies through the Project Steering Committee (PSC).

Beneficiaries:
The direct beneficiaries of this project will be the lecturers, other staff and students at the University of Papua New Guinea. Moreover, it will also benefit PNG and the Pacific Island Countries at large.

Sustainability:
The project facilities will be owned by the University of Papua New Guinea and it will be sustained through their annual operations budget.

05411 UPNG Infrastructure Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	100.0	100.0	100.0				
	Sub-Total	**200.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100.0	19,900.0	99,900.0	19,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**100.0**	**19,900.0**	**99,900.0**	**19,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23414	UPNG Infrastructure Maintenance	300.0	20,000.0	20,000.0	40,300.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05123	Multi-Purpose Hall	85.0	5.0	20.0	20.0	20.0	20.0
05412	Unitech Infrastructure Development Program(Telikom College)	100.0	20.0	20.0	20.0	20.0	20.0
Total Capital Investment		**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**
Grand Total		**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**

513 - University of Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.8	0.2	0.2	0.2				
	Sub-Total	**0.8**	**0.2**	**0.2**	**0.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.3	39.8	184.8	24.8	40.0	40.0	40.0	40.0
	Sub-Total	**0.3**	**39.8**	**184.8**	**24.8**	**40.0**	**40.0**	**40.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**1.1**	**40.0**	**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.1**	**40.0**	**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.1	40.0	185.0	25.0	40.0	40.0	40.0	40.0
C	**TOTAL DIRECT FINANCING**	**1.1**	**40.0**	**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.1**	**40.0**	**185.0**	**25.0**	**40.0**	**40.0**	**40.0**	**40.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05123
Project Name: Multi-Purpose Hall
Executing Agency: 513 - University of Technology

Objectives:
To construct a new multi-purpose hall for the PNG University of Technology (UNITECH) to host big events, seminars, conferences and the annual graduation ceremonies, as well as other important activities or events.

Status:
This is an ongoing project which commenced in 2019 with the following achievements or progress
;1. Scoping and Design completed, and
2. Tendering in progress and construction anticipated to commence in 2026.

Components:
The components for 2026 include:
1. Civil works and grubbing, and
2. Construction of the multi-purpose hall building

Location:
The project is located at the University of Technology in Lae, Taraka Campus, Morobe Province.

Justification:
This project enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNG's Strategic Development Plan (PNGSDP) 2030 and the Medium Term Development Plan IV (MTDP IV) to develop into a bigger, vibrant and leading dynamic university in the spaceof Research, Science & Technology. The multi-purpose hall will host other marquee science, innovation and technological events, seminars and conference that are aimed at amplifying the long term plans of the University of Technology as the leading technological university amongst the Pacific Islands.

Capacity:
PNG University of Technology will oversee the implementation of this project in collaboration with other relevant stakeholders through the Project Steering Committee (PSC). The actual construction of the multi-purpose hall will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

Beneficiaries:
The direct beneficiaries are the students, staff of Unitech and those who will be using the multi-purpose hall.

Sustainability:
PNG University of Technology will own and sustain the up-keep of the Multi-purpose Hall through the University's operations budget once the project is completed.

05123 Multi-Purpose Hall

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	100.0	100.0	100.0				
	Sub-Total	**200.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100.0	19,900.0	84,900.0	4,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**100.0**	**19,900.0**	**84,900.0**	**4,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**300.0**	**20,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**300.0**	**20,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	20,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**300.0**	**20,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**300.0**	**20,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23137	Multi-Purpose Hall	300.0	20,000.0	5,000.0	25,300.0

PIP Number: 05412
Project Name: Unitech Infrastructure Development Program(Telikom College)
Executing Agency: 513 - University of Technology

Objectives:
The main objective is to build and rehabilitate infrastructures of the University and procure specialized equipment for research, teaching and learning so as to increase the University's capacity to educate and produce quality technocrat graduates and support the country's industries.

Status:
The scoping, architectural design, feasibility study and site preparations for the construction of the 20 staff houses have been fully completed. Full design and documentation is in progress while geography and topography survey have been also completed. However, not much or no work has been done in 2025 due to untimely release of funds. The other three major components are new and still in design and documentation stage.

Components:
The project components for 2026 include:
1. Construction of staff house,
2. 224 bed male dormitory (Taraka Campus), and
3. Department of agriculture building.

Location:
The project is located at the University of Technology in Lae, Taraka Campus, Morobe Province.

Justification:
The infrastructure capacity issue in the University is directly affecting student enrolment, staff turnover, and quality graduates. Thus, this project is identified as a priority project to arrest these infrastructure related problems in order to achieve the government's MTDP IV goals and targets. The government is now increasing the enrolment for all universities by 15% and demanding the institutions to deliver quality graduates. These can be achieved with strong and resilient infrastructures. The project is therefore intended to address these policy directions and objectives. With the current Medium-Term Development Plan (MTDPIV: 2023 - 2027) under the main theme of National Prosperity Through Growing the Economy, identified the Strategic Priority Areas and Deliberate Intervention Programs, the implementation of this project directly falls under the SPA 04 Quality Education and Skilled Human Capital and SPA 09 Research Science and Technolorategic plans and objectives.

Capacity:
PNG University of Technology will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring while the actual implementation of the Unitech Infrastructure Developments will be contracted out to credible contractors through the Government's established and approved public tendering and procurement process.

Beneficiaries:
The direct beneficiaries are the students and staff of the university, the government and the private sector.

Sustainability:
PNG University of Technology will own and sustain the facilities through the University's operations budget through its maintenance program once the project is completed.

05412 Unitech Infrastructure Development Program(Telikom College)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	100.0	100.0	100.0				
	Sub-Total	**200.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100.0	19,900.0	99,900.0	19,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**100.0**	**19,900.0**	**99,900.0**	**19,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**300.0**	**20,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23415	Unitech Infrastructure Development (Telikom College)	300.0	20,000.0	20,000.0	40,300.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
04836	Central Administration Building	110.0	30.0	20.0	20.0	20.0	20.0
05413	UoG Infrastructure Development Program						
06594	UOG Dormitory Maintenance (Post Earthquake)	160.0	40.0	40.0	40.0	40.0	
Total Capital Investment		**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**
Grand Total		**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**

514 - University of Goroka

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.6	0.2	1.1	1.1				
	Sub-Total	**0.6**	**0.2**	**1.1**	**1.1**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.2	33.8	268.9	68.9	60.0	60.0	60.0	20.0
	Sub-Total	**1.2**	**33.8**	**268.9**	**68.9**	**60.0**	**60.0**	**60.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**1.8**	**34.0**	**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.8**	**34.0**	**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.8	34.0	270.0	70.0	60.0	60.0	60.0	20.0
C	**TOTAL DIRECT FINANCING**	**1.8**	**34.0**	**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.8**	**34.0**	**270.0**	**70.0**	**60.0**	**60.0**	**60.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04836
Project Name: Central Administration Building
Executing Agency: 514 - University of Goroka

Objectives:
To construct a Central Administration Building to house all administration functions of the University including the graduation hall.

Status:
The Central Administration Building project commenced construction in 2020. Project is now 70% complete and is progressing well. For 2026, the CAB project submitted K57 million which includes K25 million variation while K32 million for the contract sum balance outstanding. Project's structural works fully completed and its on target to commission any time soon depending on the availability of the funds.

Components:
The main project components for 2026;
1. Completion of the administration building, and
2. Variation/arrears.

Location:
The project is located at the University of Goroka campus in Goroka, Eastern Highlands Province.

Justification:
Since its establishment over twenty years ago after transitioning into university from a teacher college, UoG does not have an Administration Building and its administration functions are conducted from the Library and various classrooms. The university does not have a proper administration building and graduation hall to meet the university's administration needs fully and effectively. This project is thus, intended to fill these gaps in order to meet the 30,000 annual target of new intake envisaged in the MTDP IV and Higher Education Strategic Plan. Once completed, it will enable more effective and efficient coordination in the university and address the issue of access and quality and will pavethe way for the increase in skilled human capital in the country.

Capacity:
UoG has the capacity to oversee the implementation of this project.

Beneficiaries:
The direct beneficiaries will be the students and staff of the University of Goroka.

Sustainability:
UoG will own and sustain the up-keep of the Central Administration building through the University's operational budget.

04836 Central Administration Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	100.0	100.0	100.0				
	Sub-Total	**200.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	29,900.0	109,900.0	29,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**600.0**	**29,900.0**	**109,900.0**	**29,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**800.0**	**30,000.0**	**110,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**800.0**	**30,000.0**	**110,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	800.0	30,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**800.0**	**30,000.0**	**110,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**800.0**	**30,000.0**	**110,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	800.0	30,000.0	30,000.0	60,800.0

PIP Number: 06594
Project Name: UOG Dormitory Maintenance (Post Earthquake)
Executing Agency: 514 - University of Goroka

Objectives:
To improve the existing student accommodation in order to alleviate the currentacute accommodation problems experienced by the University due to the destruction of previous student's halls of residence by the 7.6 magnitude earthquake in 2022.

Status:
Two of the dormitories' complexes that have been damaged by the earthquake and require major rehabilitation to accommodate female students which work is expected to complete in 2026, Currently most of the damaged dormitories have been condemned and are not fit for use.

Components:
Project components for 2026 include:
1. Site preparation,
2. Rehabilitation of student dormitories, and
3. Project administration and logistic support.

Location:
This project is located at the University of Goroka, at Goroka Campus in Eastern Highlands Province

Justification:
The University of Goroka (UOG) was significantly impacted by a magnitude 7.6 earthquake in September 2022, which caused severe damage to a major seven-storey student dormitory and other infrastructure. The university is still recovering from the disaster, which led to the displacement of over 150 students and ongoing accommodation challenges. The damage displaced numerous students, many of whom were temporarily housed in classrooms or sought refuge in nearby communities. Since the earthquake, students have been living in off-campus housing or temporaryon-campus arrangements, which has led to safety concerns and issues with local communities.
The university continues to face challenges related to student safety and is prioritizing the demolition of the structurally compromised buildings and construction of new dormitories rather than attempting repairs on the currently unsafe buildings.

Capacity:
PNG UoG will oversee the implementation of this project in collaboration with other relevant stakeholders through the Project Steering Committee (PSC)

Beneficiaries:
The beneficiaries will be the students of the University of Goroka, the government and schools in the long run.

Sustainability:
The University of Goroka will sustain this project in their recurrent budget and from the internal revenue.

06594 UOG Dormitory Maintenance (Post Earthquake)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			159,000.0	39,000.0	40,000.0	40,000.0	40,000.0	
	Sub-Total			**159,000.0**	**39,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	
A	TOTAL DIRECT PROJECT COST			**160,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**160,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
C	TOTAL DIRECT FINANCING			**160,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**160,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24636	UOG Dormitory Maintenance (Post Earthquake)	0.0	0.0	40,000.0	40,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
04869	UNRE Infrastructure Development	90.0	10.0	20.0	20.0	20.0	20.0
Total Capacity Builiding		**90.0**	**10.0**	**20.0**	**20.0**	**20.0**	**20.0**
Capital Investment							
06269	Water Supply & Sewarage System Upgrade	45.0	5.0	10.0	10.0	10.0	10.0
Total Capital Investment		**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**135.0**	**15.0**	**30.0**	**30.0**	**30.0**	**30.0**

515 - University of Environment & Natural Resources

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.7	0.2	0.2	0.2				
	Sub-Total	**0.7**	**0.2**	**0.2**	**0.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.1	21.8	134.8	14.8	30.0	30.0	30.0	30.0
	Sub-Total	**0.1**	**21.8**	**134.8**	**14.8**	**30.0**	**30.0**	**30.0**	**30.0**
A	**TOTAL DIRECT PROJECT COST**	**0.8**	**22.0**	**135.0**	**15.0**	**30.0**	**30.0**	**30.0**	**30.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**0.8**	**22.0**	**135.0**	**15.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.8	22.0	135.0	15.0	30.0	30.0	30.0	30.0
C	**TOTAL DIRECT FINANCING**	**0.8**	**22.0**	**135.0**	**15.0**	**30.0**	**30.0**	**30.0**	**30.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**0.8**	**22.0**	**135.0**	**15.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04869
Project Name: UNRE Infrastructure Development
Executing Agency: 515 - University of Environment & Natural Resources

Objectives:
To maintain, rehabilitate and recapitalize the physical infrastructure of the university to uplift the university.

Status:
The progress of the program between 2023-2025 include:
i) Construction of 2x 6 Unit Flats completed and commissioned in 2025,
ii) 1 x 40 Men Dormitory completed in Popondetta Campus,
iii) Renovation of the 6 x low-cost staff accommodation completed,
iv) Fiber optic cabling done,
v) Renovation of 8 staff accommodation (5 standalone and 3 flats) completed in 2024,
vi) Renovation of 1 x row house 6-unit Staff flats completed and in use, and
vii) Renovation of 27 run down staff accommodation completed and in use.

Components:
The components for 2026 include:
1. Perimeter Fencing of Academic & Student Area
2. Lecture Halll & Academic Office Building Rehabilitation
3. Project Management Unit Office Establishment
4. UNRE Modern Library Reconstruction
5. Sustainable International Tourism & Hospitality Hub
6. UNRE Multi-Purpose Chapel
7. Construction and Maintenance of Kairak Centre for Sustainable Development
8. Renovation of 15 Staff Houses
9. Popondetta Campus Infrastructure (Perimeter Fencing, Lecture Hall and Office Administration)

Location:
The project is located at the University campus in the Gazelle District of East New Britain Province.

Justification:
The Government has deliberately stated that Agriculture is the backbone of the country. It has now dissected the Agriculture Department to focus on key commodities to grow the economy. In the Agriculture Medium Term Development Plan (AMTDP) 2022-2027, the goal is to develop a World Class Agriculture Sector in responseto international and domestic markets for a diverse range of products by 2030. The AMTDP also sets the annual Target for 2024 at 1.4 million tonnes of all commodity exports and K3.2 billion as export revenue from all commodity exports. Inlight of the big policy and government directions, and set national targets, there needs to be skilled and competent human resources in Agriculture to implement these policies and direction. UNRE is well positioned to train these experts. Furthermore, the Government has now tasked all the Universities to increase annual enrolment of student intake by 15%. This is to speed up the country's intentely meet the Higher and Tertiary Education Goal of "Specialized skilled and knowledgeable human resource capacity required to be absorbed into the country's worledgeable human resource capacity required to be absorbed into the country's workforce in anticipation to grow the economy by K200 billion. UNRE therefore is the key integral part of this development agenda as it will contribute quality graduates to participate in this very pivotal sector after having the needed infrastructures established in the institution.

Capacity:
UNRE will oversee the implementation of this program in collaboration with other relevant stakeholders through the Project Steering Committee (PSC).

Beneficiaries:
The direct beneficiaries are the staff and students of UNRE.

Sustainability:
PNG UNRE will own and sustain the up-keep of all the infrastructure through the University's operational budget once the project is completed.

04869 UNRE Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	100.0	100.0	100.0				
	Sub-Total	**200.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100.0	19,900.0	89,900.0	9,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**100.0**	**19,900.0**	**89,900.0**	**9,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**300.0**	**20,000.0**	**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**300.0**	**20,000.0**	**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**300.0**	**20,000.0**	**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**300.0**	**20,000.0**	**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	300.0	20,000.0	10,000.0	30,300.0

PIP Number: 06269
Project Name: Water Supply & Sewarage System Upgrade
Executing Agency: 515 - University of Environment & Natural Resources

Objectives:
To improve the sewerage and water supply system for the Papua New Guinea University of Natural Resources & Environment (PNG UNRE).

Status:
The activities undertaken were:
1. Completed the site investigation and feasibility study of existing water supply system reticulation (piping),
2. Carried out Environment Studies and Impact Assessment of existing environmental settingsin view of the water supply project in compliance with the standards, regulations and conditions set by Conservation, Environment and Protection Authority (CEPA), and produce an Environmental Management Plan (EMP), and
3. Detailed Engineering Design for the water supply reticulation and the upgrading of the existing water yard infrastructure completed and ready for implementation in 2026.

Components:
The components for 2026 include:
1. Sewerage system upgrade; and
2. Water supply system upgrade.

Location:
The project is located at the University campus in the Gazelle District of East New Britain Province.

Justification:
The sewerage system in Papua New Guinea University of Natural Resources & Environment (PNG UNRE) is unable to cater for the university's waste flow. The current system was designed and constructed in 1965 to cater for a small Vudal Agriculture college population back then. The system is inadequate and functionally deficient to convey the generated waste flow fully and safely. The volume of waste generated daily does not comply with operation and maintenance and treatment standards. The University is in a desperate situation to urgently install a sewerage system to cater for current 5,000 plus population and future population as theuniversity builds its capacity to meet government's expectation outlined in MTDP IV on SPA 4 & 9 under DIPs 4.3 & 9.1 and Vision 2050 to increase student intake. The existing sewerage treatment plant is unable to meet today's treatment standards and is obsolete and functionally deficient or strictly non-operational toh standards. Thus, the current water supply system at the university is in a very poor condition and needs immediate upgrading.y poor condition and needs immediate upgrading.

Capacity:
UNRE will oversee the implementation of this program in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC).

Beneficiaries:
The direct beneficiaries are the staff and students of UNRE.

Sustainability:
PNG UNRE will own and sustain the up-keep of all the infrastructure through the University's operations budget once the project is completed.

06269 Water Supply & Sewarage System Upgrade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	100.0	100.0	100.0				
	Sub-Total	**300.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,900.0	44,900.0	4,900.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		**1,900.0**	**44,900.0**	**4,900.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**300.0**	**2,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**300.0**	**2,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**300.0**	**2,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**300.0**	**2,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE	300.0	2,000.0	5,000.0	7,300.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
02919	Sports For Development Initiative	12.0	3.0	3.0	3.0	3.0	
Total Capacity Builiding		**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
Capital Investment							
05206	Provincial Sports Infrastructure Development Program	10.0	10.0				
05425	PNG Grassroots Games	60.0	20.0	20.0	20.0		
06515	PNG NRL Bid Support Program	400.0	100.0	100.0	100.0	100.0	
Total Capital Investment		**470.0**	**130.0**	**120.0**	**120.0**	**100.0**	
Grand Total		**482.0**	**133.0**	**123.0**	**123.0**	**103.0**	

516 - PNG Sports Foundation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	18.4	103.0	304.5	4.5	100.0	100.0	100.0	
	Sub-Total	**18.4**	**103.0**	**304.5**	**4.5**	**100.0**	**100.0**	**100.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	49.0	177.5	128.5	23.0	23.0	3.0	
	Sub-Total	**1.0**	**49.0**	**177.5**	**128.5**	**23.0**	**23.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**19.4**	**152.0**	**482.0**	**133.0**	**123.0**	**123.0**	**103.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**19.4**	**152.0**	**482.0**	**133.0**	**123.0**	**123.0**	**103.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8.4	2.0	12.0	3.0	3.0	3.0	3.0	
	b) Self Generating Revenue								
	a) Government Input	11.0	150.0	470.0	130.0	120.0	120.0	100.0	
C	**TOTAL DIRECT FINANCING**	**19.4**	**152.0**	**482.0**	**133.0**	**123.0**	**123.0**	**103.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**19.4**	**152.0**	**482.0**	**133.0**	**123.0**	**123.0**	**103.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02919
Project Name: Sports For Development Initiative
Executing Agency: 516 - PNG Sports Foundation

Objectives:
This is a Sports for Diplomacy Program geared towards forging strategic partnerships to develop sportsmanship to higher levels.

Status:
This is an ongoing program that envisages to forge partnerships between Australian High Commission and PNG Sports Foundation and other relevant partners.

Components:
Program Components for 2026 include:

1. Rita Flynn Prescinct,
2. National Sports Institute;
3. Taurama Indoor & Aquatic Center,
4. Sir John Guise Stadium Indoor & Outdoor, and
5. Project administration and logiscts cost.

Location:
The project is coordinated by the PNG Sports Foundation from its Port Moresby Office and National Sports Institute in Goroka. The program is being implemented in all the provinces across the country.

Justification:
To be consistent with the MTDP 4, SPA 12 , DIPs 12- Forging Strategic Partners for effective development results.

Capacity:
The PNG Sports Foundation has the capacity to implement this project through its existing National Federations and also through assistance provided by the international partners and experts in sports development.

Beneficiaries:
The direct beneficiaries will be the youth and children throughout the country who will participate in sporting activities in order to excel in sports.

Sustainability:
The activities are in line with the current local sports plans and programs and as such will be made part of ongoing programs of which will be supported through PNG Sports Foundation's recurrent budget.

02919 Sports For Development Initiative

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,412.7	2,000.0	3,000.0	3,000.0				
	Sub-Total	**8,412.7**	**2,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			**9,000.0**		**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**8,412.7**	**2,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**8,412.7**	**2,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,412.7	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**8,412.7**	**2,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8,412.7**	**2,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20831	Sports For Development Initiative	8,412.7	2,000.0	3,000.0	13,412.7

PIP Number: 05206
Project Name: Provincial Sports Infrastructure Development Program
Executing Agency: 516 - PNG Sports Foundation

Objectives:
(i) To refurbish, renovate and maintain existing sports venues and facilities within the country in order to maintain standards and requirements for all sports infrastructure.
(ii) To provide improved facilities and venues for use by thegeneral public for sports activities as well as recreational and communal activities.

Status:
This program commenced in 2019 and worked on the following venues and facilities over the project phases:
1. Sir Ignatius Kilage Indoor & Outdoor Stadium
;2. National Sports Institute
;3. Rita Flynn Precinct
;4. Taurama Aquatic & Indoor Centre; and
5. Sir John Guise Indoor and Outdoor Stadium.
The PNG Sports Foundation working in partnership with investors and other key stakeholders to rehabilitate and improve existing sporting facilities and venues throughout the country.

The implementation efficiency status of this project is rated at 40% out of 100%.

Components:
Program Components for 2026 include:

Maintenance & refurbishment of Sports Infrastructure for the following Venues and Facilities:

1. Sir Ignatius Kilage Indoor & Outdoor Stadium
2. National Sports Institute
3. Rita Flynn Precinct
4. Taurama Aquatic & Indoor Centre
5. Sir John Guise Indoor and Outdoor Stadium;

Location:
Goroka, Lae and Port Moresby

Justification:
Cost effective measures to revitalise and maintain the current infrastructure than constructing new venues and facilities around and within the main centres especially in Port Moresby, Lae and Goroka. Improved sporting facilities and venues including amenities raising standards and promoting competition, hence encouraging sports tourism. To be consistent with the MTDP 4, SPA 12 , DIPs 12- Forging Strategic Partners for effective development results.

Capacity:
The PNG Sports Foundation has the capacity to implement this project with technical support from Project Masters (Project Managers) in close collaboration with the relevant Provincial Governments and through Public - Private Partnerships.

Beneficiaries:
The key beneficiaries are people throughout the country especially in provincial locations of the sports venues and facilities.

Sustainability:
This program will be sustained and maintained by the PNG Sports Foundation through its annual Operational Budget.

05206 Provincial Sports Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0		9,500.0	9,500.0				
	Sub-Total	**1,000.0**		**9,500.0**	**9,500.0**				
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING	**1,000.0**		**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23151	Provincial Sports Infrastructure Development Program	1,000.0	0.0	10,000.0	11,000.0

PIP Number: 05425
Project Name: PNG Grassroots Games
Executing Agency: 516 - PNG Sports Foundation

Objectives:
(1) To construct sports infrastructure that meets international standards for the upcoming PNG Grassroots Games in Mendi, Southern Highland Province;
(2) To sufficiently support the sports operation and governance component of the games to effectively deliver the outcome of the games.

Status:
The implementation status for this program was far behind the initial implementation schedule. It took two extra years than the expected/scheduled project completion time.

The key Program Components implemented throughout the program implementation stages were:
1. Major upgrade of Oiyerep Stadium
;2. Construction of 3 Satellite Venues; and
3. Construction, Maintenance and Refurbishment of the Legacy Programs.

The implementation efficiency status of this project is rated at 20% out of 100%.

Components:
The components for 2026 include:

1. Games Administration & Operations,
2. Technical Delivery & Competition Management,
3. Security Risk & Insurance Management, and
4. Logistics & Stakeholder Grants.

Location:
The PNG Unity Games will be held in Mendi, Southern Highlands Province in 2026.

Justification:
The construction of new sports venues and facilities and upgrading of existing facilities in local communities will benefit the local communities through:
a). The social, economic and infrastructure development for the local communities;
b). A catalyst or strategic framework for development in the Southern Highlands Province; and
c). An avenue to minimise law and order issues through peace and unity in sports.

Capacity:
The PNG Sports Foundation together with the Host Organising Province in close consultation with Project Masters and the National Federations will deliver the 2026 PNG Unity Games in Mendi.

Beneficiaries:
The Host Province and the people n the districts and communities and all those who will participate in the Games will benefit.

Sustainability:
The Southern Highlands Provincial Government will sustain this project from their annual internal revenue.

05425 PNG Grassroots Games

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**10,000.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		49,000.0	59,000.0	19,000.0	20,000.0	20,000.0		
	Sub-Total		**49,000.0**	**59,000.0**	**19,000.0**	**20,000.0**	**20,000.0**		
A	TOTAL DIRECT PROJECT COST	**10,000.0**	**50,000.0**	**60,000.0**	**20,000.0**	**20,000.0**	**20,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**	**50,000.0**	**60,000.0**	**20,000.0**	**20,000.0**	**20,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	50,000.0	60,000.0	20,000.0	20,000.0	20,000.0		
C	TOTAL DIRECT FINANCING	**10,000.0**	**50,000.0**	**60,000.0**	**20,000.0**	**20,000.0**	**20,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**	**50,000.0**	**60,000.0**	**20,000.0**	**20,000.0**	**20,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
23429	PNG Grassroots Games (Mendi)	10,000.0	50,000.0	20,000.0	80,000.0

PIP Number: 06515
Project Name: PNG NRL Bid Support Program
Executing Agency: 516 - PNG Sports Foundation

Objectives:
To develop rugby league in PNG into a high-performance sporting code, enabling the PNG Franchise to become the 19th NRL Team in 2028.

Status:
This is a new project to commence in 2026.

Components:
The Major Components of the Project include:
1. Game Development and Participation Program,
2. Stadium Development Project,
3. Elite Sport Development: For High Performance and Elite Pathways Program, and
4. Commercializing the game for a Business Franchise.

Location:
This program will be implemented Nation-wide.

Justification:
An opportunity to establish a PNG NRL Team that can provide real social and economic benefits for the country through the power and influence of rugby league. The outcome impact for: National Pride, Demonstration of Sports Leadership in the Pacific, Promoting Commercial and Business investments in PNG; Creating SportsTourism; Creating Education and Employment opportunities for Papua New Guineans; Rugby League as a catalyst to unite the country and enhance International Diplomacy.

Capacity:
PNG NRL Team will be established and it is anticipated that the PNG NRL Bid Secretariat will transfer all responsibilities for the management and operations of the team to the new PNG NRL Team. PNGRFL is now a fully functional regulator and administrator of the sport with robust governance structures and dynamic organizational and management structure, policies and guidelines including a 10-YearStrategic Plan. The PNGRFL Inc. is the national sporting entity responsible forthe administration and regulation of rugby league, the National Sport of PNG. The PNGRFL is a full member recognised by the International Governing body for the sport; the Rugby League International Federation (RLIF) having first joined as a full member in 1974.

Beneficiaries:
The primary focus is to develop the code of Rugby League from primary and secondary schools and tertiary institutions and at the grassroots level. This will involve participation at community level, District Level and Provincial Levels with the support of the Local Level Governments, District Development Authorities, Provincial Governments and the Provincial Health Authorities.

Sustainability:
The PNGSF together with the 22 provincial governments and the districts will annually fund to sustain the activities of this project.

06515 PNG NRL Bid Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100,000.0	300,000.0		100,000.0	100,000.0	100,000.0	
	Sub-Total		**100,000.0**	**300,000.0**		**100,000.0**	**100,000.0**	**100,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			100,000.0	100,000.0				
	Sub-Total			**100,000.0**	**100,000.0**				
A	TOTAL DIRECT PROJECT COST		**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
C	TOTAL DIRECT FINANCING		**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24538	PNG NRL Bid Support Program	0.0	100,000.0	100,000.0	200,000.0

517 - National Narcotics Bureau

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06435	NNB Office Refurbishment Project	1.0	1.0				
Total Capital Investment		**1.0**	**1.0**				
Grand Total		**1.0**	**1.0**				

517 - National Narcotics Bureau

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3						
	Sub-Total		**0.3**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.7	1.0	1.0				
	Sub-Total		**1.7**	**1.0**	**1.0**				
A	**TOTAL DIRECT PROJECT COST**		**2.0**	**1.0**	**1.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**2.0**	**1.0**	**1.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	1.0	1.0				
C	**TOTAL DIRECT FINANCING**		**2.0**	**1.0**	**1.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2.0**	**1.0**	**1.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06435
Project Name: NNB Office Refurbishment Project
Executing Agency: 517 - National Narcotics Bureau

Objectives:
To re-fit and provide a conducive office environment and set-up for the National Narcotics Bureau to carry out their mandated roles and functions.

Status:
The office refurbishment, including the installation of office equipment and furniture is about 80 percent completed. In 2026, the remaining works will be completed and a feasibility study on the regional offices will be conducted to expand the NNB's operation.

Components:
Components for 2026:

1. Procurement of Office Accessories (Computers, Workstations, Partitions, Desks, Conference Tables, Chairs, Printers/Copiers, Cabinets) practically everything to set up an office.

2. Installation of these items and overall fit-outs.

Location:
The project will be located at the National Narcotics Bureau Headquarters, Gemini Place, Waigani NCD.

Justification:
The National Narcotics Bureau currently does not have an office space. NNB waspreviously housed at WNB Haus as they were formally subsumed under the DJAG structure. They are now a separate entity on its own and will need to relocate to Gemini Place.

Capacity:
The National Narcotics Bureau and the Law and Justice Sector and its relevant stakeholders have the capacity to manage and implement this project.

Beneficiaries:
The beneficiaries of the project will be the Law and Justice Sector and the people of PNG who will have access to legal services.

Sustainability:
National Narcotics Bureau and the Law and Justice Sector will sustain this project from their operational budget.

06435 NNB Office Refurbishment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0						
	Sub-Total		**300.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,700.0	1,000.0	1,000.0				
	Sub-Total		**1,700.0**	**1,000.0**	**1,000.0**				
A	TOTAL DIRECT PROJECT COST		**2,000.0**	**1,000.0**	**1,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**	**1,000.0**	**1,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	1,000.0	1,000.0				
C	TOTAL DIRECT FINANCING		**2,000.0**	**1,000.0**	**1,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**	**1,000.0**	**1,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24463	NNB Office Refurbishment Project	0.0	2,000.0	1,000.0	3,000.0

518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05414	Maritime College Recapitalisation Program	85.0	5.0	20.0	20.0	20.0	20.0
Total Capital Investment		**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**

518 - PNG Maritime College

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3	0.1	0.1	0.1				
	Sub-Total	**0.3**	**0.1**	**0.1**	**0.1**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.1	4.9	84.9	4.9	20.0	20.0	20.0	20.0
	Sub-Total	**1.1**	**4.9**	**84.9**	**4.9**	**20.0**	**20.0**	**20.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**1.4**	**5.0**	**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.4**	**5.0**	**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.4	5.0	85.0	5.0	20.0	20.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**	**1.4**	**5.0**	**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.4**	**5.0**	**85.0**	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05414
Project Name: Maritime College Recapitalisation Program
Executing Agency: 518 - PNG Maritime College

Objectives:
To upgrade and build new modern state of the art training facilities in the PNG Maritime College which will be able to offer and train competent sea farer's using international maritime standards, while transitioning into a specialized Maritime University.

Status:
Following are the achievements to date: 1. Completed back-filling of water logged area within the campus which is ready for further development,
2. Extension of Administration Office completed and in use, and
3. Engine and Cargo Desktop Simulator Upgraded and Extension done.

Components:
The components for 2026 include:
1. Purchase of land for staff housing,
2. Land reclamation at waterfront,
3. Staff housing,
4. Rebuild marine engineering complex,
5. New life boat, and
6. Purchase of genset.

Location:
This project is implemented at the Papua New Guinea Maritime College Campus in Madang Province.

Justification:
The PNG Maritime College Recapitalization Program is aligned to the MTDP IV, SPA 2, & 4 under DIP 4.4 Specialized Training and also DIP 4.3 under Education Infrastructure Development. It is also in line with the PNG Maritime College Road Map 2019 - 2028 and Corporate Plan 2019-2023 outlined "Upgrade of Existing Infrastructures and Teaching Aids" as the second priority Program Activity in the Plans. Importantly, MPTD IV SPA 2 on DIP 2.3 emphasizes the establishment of Madang Maritime College as a National Maritime University with a target to train nine (9) Master-3 Captains in PNG by 2027. Given these scenarios, the infrastructure need in the college is very critical to achieve those targets and plans. Thus, implementing this project will strengthen its position in the Pacific as the leading provider of maritime training with standard infrastructures. Doing this will graduate more students locally and internationally, thereby generating rev

Capacity:
The Papua New Guinea Maritime College has the capacity to implement this project with close administrative oversight and support from its stakeholders through the Project Steering Committee.

Beneficiaries:
The beneficiaries of this project are staff and potential students from the Pacific Region or students from other countries. It will also benefit the country by producing future sea farers.

Sustainability:
The Papua New Guinea Maritime College will sustain the project through their annual operational budget.

05414 Maritime College Recapitalisation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	100.0	100.0	100.0				
	Sub-Total	**300.0**	**100.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,100.0	4,900.0	84,900.0	4,900.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**1,100.0**	**4,900.0**	**84,900.0**	**4,900.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**1,400.0**	**5,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,400.0**	**5,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,400.0	5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**1,400.0**	**5,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,400.0**	**5,000.0**	**85,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23418	Maritime College Recapitalization Program	1,400.0	5,000.0	5,000.0	11,400.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
02704	Malaria Research Infrastructure (PNG Medical Research Lab)	29.0	5.0	6.0	6.0	6.0	6.0
05139	Health and Edpidemological Surveillance System	11.0	2.0	3.0	3.0	3.0	
Total Capital Investment		**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**
Grand Total		**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**

520 - Institute of Medical Research

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.1	3.1	15.5	2.5	4.0	4.0	4.0	1.0
	Sub-Total	**2.1**	**3.1**	**15.5**	**2.5**	**4.0**	**4.0**	**4.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.8	8.9	24.5	4.5	5.0	5.0	5.0	5.0
	Sub-Total	**2.8**	**8.9**	**24.5**	**4.5**	**5.0**	**5.0**	**5.0**	**5.0**
A	**TOTAL DIRECT PROJECT COST**	**4.9**	**12.0**	**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.9**	**12.0**	**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.9	12.0	40.0	7.0	9.0	9.0	9.0	6.0
C	**TOTAL DIRECT FINANCING**	**4.9**	**12.0**	**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.9**	**12.0**	**40.0**	**7.0**	**9.0**	**9.0**	**9.0**	**6.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02704
Project Name: Malaria Research Infrastructure (PNG Medical Research Lab)
Executing Agency: 520 - Institute of Medical Research

Objectives:
To build a Research Laboratory in Madang to conduct extensive research that will provide effective evidence-based health interventions that will lead to improvements in people's health and control of the diseases whilst also ensuring the fulfilment of the priorities set out in the National Health Plan 2021-2030.

Status:
The contract was awarded in 2022 to the Associate Builders & Contractor Ltd (ABC) through NPC Contract No.2020-15 at the value of K24,365,874.95. The total project cost has been revised to K33,764 million due to variations incurred from inflation rate charges in the price of building materials and procurement ofmaterials from overseas. From the revised cost of K33,764 million, a total ofK24,725 million has been paid for construction work.

Phase 1: Preliminaries and foundation work is 100% completed. Phase 2: Ground & First floor positions,anchoring/service line, floor wall framing, service lining (both floors), service ducts lining and stair-case, door and window framing works are 98% completed. Phase 3: Partitioning of office & lab facilities, steel fixing, floor frame & flooring, service lining, internal and external lining are 84% completed. Phase4: Finishes: electrical work, air conditioning and interior works are 5% comple completed in 2025. However, the project will be completed in 2026 due to laterelease of funds.release of funds.

Components:
1. Completion of the laboratory building, Phase 4 Finishes work,
2. Procurement and installation of Laboratory equipment for new laboratory,
3. Project Supervision and Management, and
4. Project administration & operational cost.

Location:
The project is located in Madang town, Madang Province.

Justification:
The PNGIMR has been conducting research analysis in various run-down buildings at the Yagaum Hospital site in Madang for over 24 years. Over the years, staff have encountered daily security issues whilst travelling from Madang town to the Yagaum site. In addition, high cost of renting these run-down facilities at Yagaum has prompted the need for a laboratory to be built to address these issues.K12,000.00 has been paid monthly since 2016 as per the Lease Agreement on top of relevant repair and maintenance work carried out by the PNGIMR. However, PNGIMR has managed to put a stop to this payment and reviewed the Lease Agreement.

It is crucial to have a State of the Art Research laboratory within the vicinityof Madang town to avoid the rental issues and have an environment that is conducive for administration of staff and researchers. The other research centers are in Goroka, Maprik, Port Moresby that will be linked to this main research lab i

Capacity:
The Institute of Medical Research will manage the implementation of the project whilst other technical aspects to the project will be contracted out to reputable contractors through a transparent tender process. The Department of Works and Highways is currently overseeing the Capital Works activities for compliance purposes.

Beneficiaries:
The Institute and staff working in Madang Branch will benefit in terms of having better research facilities and better accommodation while the people of PNG will benefit in terms of having a better facility to conduct medical research.

Sustainability:
The Institute of Medical Research will sustain the maintenance of this infrastructure through its annual recurrent budget.

02704 Malaria Research Infrastructure (PNG Medical Research Lab)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	1,055.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**200.0**	**1,055.0**	**4,500.0**	**500.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	8,945.0	24,500.0	4,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	**2,800.0**	**8,945.0**	**24,500.0**	**4,500.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**10,000.0**	**29,000.0**	**5,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**10,000.0**	**29,000.0**	**5,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**	**10,000.0**	**29,000.0**	**5,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**10,000.0**	**29,000.0**	**5,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	3,000.0	10,000.0	5,000.0	18,000.0

PIP Number: 05139
Project Name: Health and Edpidemological Surveillance System
Executing Agency: 520 - Institute of Medical Research

Objectives:
(1). To combat the burden of Non-Communicable Diseases specifically Cardiovascular Diseases (CVDs) and diabetes which are leading cause of death worldwide. (2). To undertake health promotion and education information which are key elements to initiate campaigns across all population in the country.

Status:
Phase 2 study on Disease Surveillance Program started in 2023 and will end in2027. Some of the targets reached to date are as follows:

a). Study sites profiling: Field participatory data collection is 100% completed.
b). Food and nutrition security survey: Study preparations and scientific publication is 100% completed,
c). Household Demographic & Socio-economic Survey, community engagements and data collection is completed,
d). Typhoid prevalence study only in EHP: ethical approval and data collectors training is completed. Community engagement &data collection in 7 districts are ongoing.
e). Establishment of new surveillance sites: Establishment of EHP settlement population is completed.
f). Establishment of ESP remote rural population in Avatip and Malu villages are completed.g). Partnership Strengthening - CHESS Plus/DSP Technical Advisory Board has been established.

Components:
1. Supervision, testing and field trial of non-communicable diseases, food/nutrition),
2. Data Management: (shift to new data management, upload GPS householddemography data to PNGIMR server.
3. Data Analysis and Dissemination (analyse NCDs survey data, food/nutrition, present key findings.
4. Capacity Building and Training: (training of field data collection processes of different studies.
5. Project administration & logistic support.

Location:
Research is carried out in the following locations or provinces including; Asaro/Goroka Districts (EHP), Hiri (Central), Hohola Suburb in National Capital District (POM) and new sites at Karkar (Madang), Baining in East New Britain Province and Maprik in East Sepik Province.

Justification:
The CHESS Phase 1 project has ended but the Disease Surveillance Project (Phase2 CHESS) research work will continue and the study will be on Non-Communicable Diseases. The CHESS Phase 1 study reveals that people living in urban areas weretwice likely to die from emerging Non-Communicable Diseases than those living in the rural areas. Without consistent medical research and surveillance throughout the sites that poses risks such as malaria, typhoid, filariasis (elephantiasis), tuberculosis, stunting in children, obesity in children under 5 years old and any future health challenges such as Non-Communicable Diseases (NCDs).

Capacity:
The Institute of Medical Research will manage the research project whilst other technical aspects will be supported by international research organisations.

Beneficiaries:
Papua New Guinea will benefit in terms of having relevant health intervention information in order to better serve the country's need of data for informed decision making to improve the status of health in the country.

Sustainability:
The Institute of Medical Research will sustain the activities of this program through its operational budget as well as assistance from its strategic partners.

05139 Health and Edpidemological Surveillance System

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,900.0	2,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	**1,900.0**	**2,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**1,900.0**	**2,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,900.0**	**2,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,900.0	2,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**1,900.0**	**2,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,900.0**	**2,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	1,900.0	2,000.0	2,000.0	5,900.0

521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
05208	National Youth Development Pogram	22.0	7.0	5.0	5.0	5.0	
Total Capacity Builiding		**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	

521 - National Youth Development Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.2	0.2				
	Personal Emoluments								
	Goods and Other Services		10.0	16.0	1.0	5.0	5.0	5.0	
	Sub-Total		**10.0**	**16.2**	**1.2**	**5.0**	**5.0**	**5.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0		5.8	5.8				
	Sub-Total	**5.0**		**5.8**	**5.8**				
A	**TOTAL DIRECT PROJECT COST**	**5.0**	**10.0**	**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**5.0**	**10.0**	**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	10.0	22.0	7.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**	**5.0**	**10.0**	**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5.0**	**10.0**	**22.0**	**7.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05208
Project Name: National Youth Development Pogram
Executing Agency: 521 - National Youth Development Authority

Objectives:
Empowering and training young people through life skills training programs to gain their potential and meaningfully contribute to the development of our country.

Status:
This is an ongoing program since 2019 to empower out of school youths in the provinces to become economically active and self-reliant in contributing to the country's economy. The program components implemented in 2025 were:

1. Review of established Youth Councils; and
2. Conduct Skills Training for Young People.Although 100% of the total warrant released have been expended, the actual workimplementation efficiency status of this program is rated at 30% out of 100%.

Components:
Component for 2026 is:

1. Operationalize & Capacitate Defunct Youth Development Councils; and
2. Facilitation of the Regional Youth Games.

Location:
This program will be rolled out to all provinces and districts throughout the country.

Justification:
SPA 11: Dips 11.2 & 11.3: The Government through the National Youth Development Program intends to mobilise resources to invest in the country's youth population to address the youth bulge and associated social issues that impede the development of the country. Education, sports, employment, business, and other economic activities to harness the demographic dividend are MTDP4 Youth Sector Priorities that address 'Supporting youth in civic engagements and democratic participation processes in schools, communities, institutions, and society; and improve and increase youth employment opportunities in the public and private sectors.

Capacity:
National Youth Development Authority together with relevant key stakeholders like the Youth Training Institutions, the Provincial Youth Council and the Business Sector Youth SME Organisations will support implement the activities of the National Youth Development Program.

Beneficiaries:
The beneficiaries are provincial governments and the youths throughout the country.

Sustainability:
It is anticipated that the National Youth Development Authority together with its relevant key partners and stakeholders will sustain the activities of this program.

05208 National Youth Development Pogram

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			200.0	200.0				
	Personal Emoluments								
	Goods and Other Services		10,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**10,000.0**	**16,200.0**	**1,200.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0		5,800.0	5,800.0				
	Sub-Total	**3,000.0**		**5,800.0**	**5,800.0**				
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**10,000.0**	**22,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**10,000.0**	**22,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**10,000.0**	**22,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**10,000.0**	**22,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23150	National Youth Development Pogram	3,000.0	10,000.0	7,000.0	20,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05881	CLRC Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

522 - Constitutional & Law Reform Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.5	0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total	**1.5**	**0.2**	**4.5**	**0.5**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.5	4.8	45.5	9.5	9.0	9.0	9.0	9.0
	Sub-Total	**2.5**	**4.8**	**45.5**	**9.5**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**5.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**5.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	5.0	50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**4.0**	**5.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**5.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05881
Project Name: CLRC Infrastructure Program
Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:
To provide conducive office accommodation for the Constitutional Offices and other government entity that will enable smooth performance of their constitutional and statutory functions.

Status:
The Constitutional Law Reform Commission (CLRC) Office Complex is currently onhold due to a court case filed by the National Housing Commission (NHC) tenants occupying flats on Constitutional Law Reform Commission titled land.

Components:
The components for 2026 are:
1. Pre-Construction Activities
2. Perimeter Fencing
3. Construction; and
4. Project Management

Location:
1. Office Complex
Portion 2519, Milinch Granville, Four-Mile NCD

Justification:
The Constitutional Law Reform Commission (CLRC) pays K1.47 million annually inrental and combined with other agencies, this cost amounts to several million kina within just 1-5 years. A permanent office complex will remove these recurring expenses, redirect savings to core programs and service delivery and strengthen institutional stability in line with the MTDP IV.

Capacity:
The Constitutional and Law Reform Commission (CLRC) and its relevant stakeholders have the capacity to manage and implement this project.

Beneficiaries:
This program will benefit the Constitutional & Law Reform Commission, other constitutional offices, the Courts and the State.

Sustainability:
Sustainability of this program will be maintained from the operational and revenue generated from the occupants/lessees.

05881 CLRC Infrastructure Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**	**200.0**	**4,500.0**	**500.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	4,800.0	45,500.0	9,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**2,500.0**	**4,800.0**	**45,500.0**	**9,500.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23925	CLRC Infrastructure Program	3,000.0	5,000.0	10,000.0	18,000.0

523 - Papua New Guinea Accidents Investigation Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06476	Transport Multimodal Accident Investigations Program	18.0	5.0	5.0	5.0	2.0	1.0
Total Capital Investment		**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**
Grand Total		**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**

523 - Papua New Guinea Accidents Investigation Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.0	5.0	5.0				
	Sub-Total		**5.0**	**5.0**	**5.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13.0		5.0	5.0	2.0	1.0
	Sub-Total			**13.0**		**5.0**	**5.0**	**2.0**	**1.0**
A	**TOTAL DIRECT PROJECT COST**		**5.0**	**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**5.0**	**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	18.0	5.0	5.0	5.0	2.0	1.0
C	**TOTAL DIRECT FINANCING**		**5.0**	**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5.0**	**18.0**	**5.0**	**5.0**	**5.0**	**2.0**	**1.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06476
Project Name: Transport Multimodal Accident Investigations Program
Executing Agency: 523 - Papua New Guinea Accidents Investigation Commission

Objectives:
To centralize transport safety investigation functions within the PNG Accident Investigation Commission (AIC).

Status:
This is an ongoing project for 2026.

Components:
The components includes

1. Establish Maritime Division
2. Advance AIC Capabilities
3. Legislative Reform
4. Institutional and Structural Reform
5. Establish Compliance mechanism
6. Data Management and Reporting

Location:
The project is in Port Moresby, NCD, where PNG AIC is located.

Justification:
The Transport Multimodal Accident Investigations Program is an investment in national safety and trade confidence. By enabling independent investigations and delivering corrective safety actions, the program will reduce accident rates, lower insurance and operational costs for the maritime sector, and protect coastalcommunities and the marine environment. Implementation of the database and laboratory directly supports evidence-based preventive actions that reduce economic losses from maritime incidents. Eventually the project is aimed at restructuring PNG AIC to carry out investigation into accidents in the other modes of transport, starting with accidents in the maritime sector.

Capacity:
The PNG AIC has the capacity to implement the project, as it has already started training before the release of PIP funds. The agency had also successfully implemented another PIP project three years ago, which helped the agency to build its capacity in purchasing specialised equipment as well as training of its staff.

Beneficiaries:
Various categories of stakeholders who will benefit either directly or indirectly.
General Public, Maritime Industry Professionals, Local Communities, National and International Shipping Companies, Government and Regulatory Bodies, Tourism Sector

Sustainability:
Sustainability will be ensured when the trained staff and equipment are utilised by PNG AIC to carry out investigations in all modes of transport, starting with maritime.

06476 Transport Multimodal Accident Investigations Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	5,000.0	5,000.0				
	Sub-Total		**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,000.0		5,000.0	5,000.0	2,000.0	1,000.0
	Sub-Total			**13,000.0**		**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**18,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**18,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	18,000.0	5,000.0	5,000.0	5,000.0	2,000.0	1,000.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**18,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**18,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24504	Transport Multimodal Accident Investigations Program	0.0	5,000.0	5,000.0	10,000.0

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05146	NBC Rehabilitation & Mordenisation Program	19.0	5.0	5.0	3.0	3.0	3.0
05599	Analogue to Digital Migration	19.0	5.0	5.0	3.0	3.0	3.0
Total Capital Investment		**38.0**	**10.0**	**10.0**	**6.0**	**6.0**	**6.0**
Grand Total		**38.0**	**10.0**	**10.0**	**6.0**	**6.0**	**6.0**

525 - National Broadcasting Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3							
	Sub-Total	**0.3**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.8	10.0	19.0	5.0	5.0	3.0	3.0	3.0
	Sub-Total	**5.8**	**10.0**	**19.0**	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**
A	**TOTAL DIRECT PROJECT COST**	**6.0**	**10.0**	**19.0**	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**6.0**	**10.0**	**19.0**	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	10.0	19.0	5.0	5.0	3.0	3.0	3.0
C	**TOTAL DIRECT FINANCING**	**6.0**	**10.0**	**19.0**	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6.0**	**10.0**	**19.0**	**5.0**	**5.0**	**3.0**	**3.0**	**3.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05146
Project Name: NBC Rehabilitation & Mordenisation Program
Executing Agency: 525 - National Broadcasting Commission

Objectives:
To rehabilitate and modernize NBC's Provincials radio stations and run-down infrastructure facilities throughout the country which will improve the dissemination of quality information to both radio and television broadcasting services.

Status:
Project duration: 2019 - 2027 (8 years)
Financial Progress: The total project cost is K67.4 million. So far K32.5 million has been appropriated and disbursed to the project since 2019.
Physical Progress: NBC had utilized these project funds and has rehabilitated a total of 18 provincial radio stations including the NBC Headquarters in NCD. Central Provincial Station is in the pipeline to be rehabilitated and three new provincial stations to be constructed in Simbu, Jiwika, and Hela provinces.

Components:
The program is ongoing which aims to rehabilitate and upgrade transmission equipment for all provincial radio stations. It will integrate TV and radio broadcast in the provincial radio stations, including NCD, and expand coverage to districts through modern equipment and technology.
The main components of the projectinclude the following:
1. 18 Provincial Studio Building Infrastructures
2. NewOffice Buildings for Jiwaka, Hela, and Chimbu
3. Broadcast Transmitter - AM (Medium Wave) Transmitter Roll-out.
4. Broadcast Production - Radio Broadcast Equipment Upgrade.
5. Radio Broadcast Resilience - Procurement of Standby Generator and Solar.
6. Broadcasting Link (Radio & TV) - Satellite Distribution & Outside broadcast link.
7. Digitization of the NBC Radio Archives.
8. Project Administration - This component requires 10% of the actual disbursement annually to operationalize the Project Management Unit and facilitate periodic Project Steering Co

Location:
The program is implemented in 22 provincial centres. including 3 new provincialstations (Kundiawa, Jiwaka, Hela) which will be constructed in 2026.

Justification:
Policy Alignment: This project is aligned to the Strategic Priority Area 2 (Connect PNG Infrastructure) and Deliberate Intervention Program 4 (National Telecommunication and ICT Connectivity) of the MTDP IV.
The mainstream media such as radio and TV play a vital role in the development of the country. They keep the people are informed about the social, economic and political developments in the country, especially 80% of the people in rural areas. The media plays an important role in collecting and archiving historical events for the benefit of presentand future generations.
The provincial radio stations have been in a run-down state for many years with little or no maintenance has been carried to improve the condition of these facilities. This has affected the quality of radio broadcast and television services.

Capacity:
NBC has the technical capacity to implement the project, given its pool of skilled and experienced manpower.

Beneficiaries:
The direct beneficiary of the project includes NBC itself. The indirect beneficiaries include the 15% of urban and 80% of the rural population who benefit fromthe dissemination of news and information through radio broadcast services and TV telecast services.

Sustainability:
NBC will sustain the operation and maintenance of the project from its internaloperational budget in the long run.

05146 NBC Rehabilitation & Mordenisation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0							
	Sub-Total	**250.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,750.0	10,000.0	19,000.0	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	**5,750.0**	**10,000.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**6,000.0**	**10,000.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**6,000.0**	**10,000.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	10,000.0	19,000.0	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**6,000.0**	**10,000.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6,000.0**	**10,000.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23121	NBC Rehabilitation & Mordenisation Program	6,000.0	10,000.0	5,000.0	21,000.0

PIP Number: 05599
Project Name: Analogue to Digital Migration
Executing Agency: 525 - National Broadcasting Commission

Objectives:
To migrate and modernize all broadcasting equipment, infrastructure, and services from analogue to digital technologies to meet the rapid technological advancement.

Status:
Project duration: 2024-2029 (5 years)
Financial Progress: This is a loan-funded project which is fully financed by China EXIM Bank Loan to the total of K254,594,520.76.
Physical Progress: A2D project is an ongoing project which aims to improve the television services throughout the country. Phase 1 of the Analogue to Digital Migration (A2D) project is 100% complete. It covers the first 10 provinces. In 2024 the project commenced with Phase 1, which captures ten (10) provinces (NCD, Milne Bay, ENBP, WNBP, WHP, AROB, EHP, Morobe, Madang & ESP) and phase2 will cover twelve (12) provinces (Central, Western, Northern, Gulf, Manus, New Island, SHP, Enga, Chimbu, Hela, Jiwika, and WSP).

Components:
The phase 2 will commence in 2026 which will include construction of the TV telecast towers and stations in the remaining 12 provinces where NBC radio stationsare located.
The main components of the project include the following:
1. Procurement and installation of Remote Telemetry System Unit in 10 Television Transmission Site's facilities.
2. Procurement and installation of Internet Connectivity Hardware & Software for 10 TV transmission sites.
3. Procurement and installation of 10 new 60-metre TV Towers.
4. Procurement and installation of TV equipment (500W Digital Transmitter System, Transmitter Antenna System, Satellite Receiver & Disk)
5. Training of staff for new digital equipment and software application for TV
6. Tower site land acquisition (survey & title identification) for remaining 12 sites.
7. Program/Content Licensing & Outsourcing for 16 channels.
8. Project Administration - This component requires 10% of the actual disbursemen Project Steering Committee meetings and project monitoring and evaluation.

Location:
The project will be implemented throughout the country.

Justification:
Policy Alignment: This project is aligned to the Strategic Priority Area 2 (Connect PNG Infrastructure) and Deliberate Intervention Program 4 (National Telecommunication and ICT Connectivity) of the MTDP IV. It is also aligned with NBC's plans for the modernization all radio and TV equipment through digitization.

TVplays an important role in disseminating news and information to the general public on daily basis. Thus, this project will upgrade TV transmission infrastructure including TV towers, TV station buildings and TV hardware equipment and software programmes.

Capacity:
NBC has the technical capacity to implement the project, given its pool of qualified, skilled and experienced engineers.

Beneficiaries:
The direct beneficiary of this project is NBC itself. The indirect beneficiaries of the project include viewers and listeners who will utilize digital TV services.

Sustainability:
NBC will sustain the operation and maintenance of the project through its internal operational funds after project is completed.

05599 Analogue to Digital Migration

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		500.0	500.0				
	Sub-Total	**1,000.0**		**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		13,320.0	18,500.0	4,500.0	5,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		**13,320.0**	**18,500.0**	**4,500.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**13,320.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**13,320.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		13,320.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		19,000.0	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**13,320.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**13,320.0**	**19,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23585	Analogue to Digital Migration	1,000.0	13,320.0	5,000.0	19,320.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05514	Economic and Social Development-Maritime Safety and	3.0	3.0				
Total Capital Investment		**3.0**	**3.0**				
Grand Total		**3.0**	**3.0**				

526 - National Maritime Safety Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0	3.0	3.0				
	Sub-Total		**2.0**	**3.0**	**3.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**		**2.0**	**3.0**	**3.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**2.0**	**3.0**	**3.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2.0	3.0	3.0				
	b) Self Generating Revenue								
	a) Government Input								
C	**TOTAL DIRECT FINANCING**		**2.0**	**3.0**	**3.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2.0**	**3.0**	**3.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05514
Project Name: Economic and Social Development- Maritime Safety and
Executing Agency: 526 - National Maritime Safety Authority

Objectives:
The objective of this project is to ensure/enhance affordable, safe, and securemaritime transport system.

Status:
A site inspection was done in Madang as a Model site in March 2020 by the JICA team, NMSA and DNPM for the installation of a VHF Disc.

Current progress is on the procurement of consultant to design a speed boat which will be in Japan. Thespeed boat will be a standardised pilot boat type which will be modelled according to the standards and specification of the NMSA that best suits the waters and weathers of PNG maritime regions.

Components:
The components are specified below:

1. Procurement of Equipments
2. Procurement of Consultants
3. Construction of speed boats
4. Installation of VHF Discs

Location:
Project is to be first Modelled in Madang Province and then continued to selected parts of PNG Maritime Provinces.

Justification:
As the number of dinghies increased, so did the number of incidents resulting in fatalities and persons missing at sea. The main contributors to these incidents are the overloading of the dinghies and the dinghies lack of buoyancy.
In thefirst quarter of 2019, there were 28 recorded fatalities and persons missing atsea (Madang). The actual number deceased and missing may be much higher (100+),as most incidents are never reported. Hence, through this Japanese assistance, the installation of Very High Frequency (VHF) Digital Selective Calling (DSC) System in the selected maritime provinces plus a rescue boat will be provided for boats and/or ships to communicate during emergency or distress on the PNG waters.

Capacity:
NMSA has the capacity to implement this project in conjunction with support from the JICA's standards.

Beneficiaries:
14-15 Maritime Provinces in PNG, and the travelling public, international tourists/visitors, etc.

Sustainability:
It will be NMSAs responsibility to subsume the project activities within its mandated roles and responsibilities, after the project phases out.

05514 Economic and Social Development- Maritime Safety and

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	3,000.0	3,000.0				
	Sub-Total		**2,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**2,000.0**	**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,000.0	3,000.0	3,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING		**2,000.0**	**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23512	Economic and Social Development Program-Maritime Safety	0.0	2,000.0	3,000.0	5,000.0

530 - Investment Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06271	Strengthening Investment Promotion & Facilitation	9.0	3.0	2.0	2.0	2.0	
Total Capital Investment		**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	
Grand Total		**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	

530 - Investment Promotion Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5	1.0	3.0	3.0				
	Sub-Total	**0.5**	**1.0**	**3.0**	**3.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6.0		2.0	2.0	2.0	
	Sub-Total			**6.0**		**2.0**	**2.0**	**2.0**	
A	**TOTAL DIRECT PROJECT COST**	**0.5**	**1.0**	**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**0.5**	**1.0**	**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.5	1.0	9.0	3.0	2.0	2.0	2.0	
C	**TOTAL DIRECT FINANCING**	**0.5**	**1.0**	**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**0.5**	**1.0**	**9.0**	**3.0**	**2.0**	**2.0**	**2.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06271
Project Name: Strengthening Investment Promotion & Facilitation
Executing Agency: 530 - Investment Promotion Authority

Objectives:
To increase foreign direct investment (FDI) through the profiling of the economic sub-sectors with feasible projects and better understanding of the investmentopportunities in the provinces and districts.

Status:
This project was implemented in 2024 with an appropriation of K2.0million.However, the funds were not released until the 3rd quarter of 2024 of which K0.50m was released. The funding was expended on consultations and regional awareness in the districts/ provinces.
The profiling of investment opportunities in Jiwaka and Western Highlands provinces were completed.
In 2025, a total of K1.0million was appropriated with nil funding released to date. The funding requested in 2026 will be utilized for the following activities,
a) Database development for the20 provincial investment profiles;
b) Development of Investment website for database accessibility by potential investors; and
c) Facilitation of training for business development officers in provincial administrations to create investment profiles for provinces.

Components:
The components of this project include:
i. Database/Website development of Districts and Provinces;
ii. Training and Awareness; and
iii. Reviews and development of policies and legislations

Location:
The project will be implemented nationwide.

Justification:
To profile the economic sector of the economy and identify investment opportunities that exist within the sector and place that information in a database for easy retrieval and use for investment promotion work.
This project is directly linked to DIP 1.8 (Trade and Investment) of the MTDP IV under Strategic Priority Area 1.

Capacity:
The Investment Promotion Authority has the capacity to implement the project with the support of districts and provinces.

Beneficiaries:
The districts and provinces Micro, Small and Medium Enterprises (MSMEs) who intend to participate in the formal sector through appropriate business processes, and the PNGIPA and IRC will benefit from the improvements in their existing business and tax registration processes.

Sustainability:
The Investment Promotion Authority, the Districts and Provinces will sustain the project through the revenues generated.

06271 Strengthening Investment Promotion & Facilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	3,000.0	3,000.0				
	Sub-Total	**500.0**	**1,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		2,000.0	2,000.0	2,000.0	
	Sub-Total			**6,000.0**		**2,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST	**500.0**	**1,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**1,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**500.0**	**1,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**1,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
24283	Strengthening Investment Promotion & Facilitation	500.0	1,000.0	3,000.0	4,500.0

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05148	Nationwide Business Incubation Centres	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

531 - Small & Medium Entreprises Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5	5.0	1.0	1.0				
	Sub-Total	**0.5**	**5.0**	**1.0**	**1.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0		34.0	4.0	10.0	10.0	10.0	
	Sub-Total	**2.0**		**34.0**	**4.0**	**10.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**5.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**5.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	5.0	35.0	5.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**	**2.5**	**5.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**5.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05148
Project Name: Nationwide Business Incubation Centres
Executing Agency: 531 - Small & Medium Entreprises Corporation

Objectives:
To create vibrant SME accelerator hubs that will empower citizens in all four regions, unlocking income-earning opportunities and fostering mass participation in economic growth.

Status:
K26.5million was released to SME Corporation between 2018 and 2024 and the following activities were undertaken:
1. Kimbe Business Incubation Centre (BIC): Theconcept and design phase was completed. However, due to a 63% increase in construction costs caused by inflation, a variation cost was submitted by the contractor, Jacomb Construction. After much negotiations between WNBPA, SMEC and the contractor, a new contract was finalized and signed with the contractor. The construction commenced in March 2025. Further, a MOA has been signed between SMEC and WNBPA for post-construction partnership arrangements.
2. Highlands BIC (Jiwaka): MOA signed between SMEC and Jiwaka Provincial Government in 2023. The projectconcept design was presented to the Jiwaka Provincial Administration and in June 2024, the contract was awarded for construction.
3. Garment & Textile Centre BIC: The construction of the building was completed and officially handed over toby Pro-Designs and now in procurement phase for construction.

Components:
1. Kimbe Business Incubation Centre (Kimbe BIC)
2. Jiwaka Business Incubation Centre
3. Kerema Business Incubation Centre
4. Lae Business Incubation Centre
5. Redevelopment of the Small Industrial Centre (SIC)

Location:
The program will be coordinated from Port Moresby and implemented in West New Britain, Jiwaka, Morobe and Gulf Provinces.

Justification:
The establishment of the Business Incubation Centre is crucial in addressing the significant challenges faced by MSMEs in the sector. It is a well-known fact that over 90% of small businesses fail within their first year of operation. Drawing from successful global practices, the concept aims to provide infrastructureand hubs to nurture start-ups and ideas, contribute to sustainable growth and development of businesses.

The National Government's plan to establish business centres in four (4) strategic locations will serve as a hub for all MSMEs and SMEs, providing them with the necessary support to market, trade and access to essential business enablers such as banks, postal services, IPA & IRC offices.

Capacity:
The SMEC has the capacity to implement the project with support from the various Provincial Governments.

Beneficiaries:
The Micro, Small and Medium Enterprises throughout the country.

Sustainability:
The Business Incubation Centres will be sustained through the revenue generated from the centres with support from the Provincial Authorities.

05148 Nationwide Business Incubation Centres

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	5,000.0	1,000.0	1,000.0				
	Sub-Total	**500.0**	**5,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		34,000.0	4,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	**2,000.0**		**34,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,500.0**	**5,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,500.0**	**5,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	5,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING	**2,500.0**	**5,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,500.0**	**5,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23079	Nationwide Business Incubation Centres	2,500.0	5,000.0	5,000.0	12,500.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
02067	NISIT Institutional Strengthening	8.0	2.0	3.0	3.0		
Total Capacity Builiding		**8.0**	**2.0**	**3.0**	**3.0**		
Capital Investment							
06272	Standards and Measurements Lab	13.0	4.0	3.0	3.0	3.0	
Total Capital Investment		**13.0**	**4.0**	**3.0**	**3.0**	**3.0**	
Grand Total		**21.0**	**6.0**	**6.0**	**6.0**	**3.0**	

532 - Nat Institute of Standards & Industrial Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	3.0	6.0	6.0				
	Sub-Total	**1.0**	**3.0**	**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15.0		6.0	6.0	3.0	
	Sub-Total			**15.0**		**6.0**	**6.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**3.0**	**21.0**	**6.0**	**6.0**	**6.0**	**3.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**3.0**	**21.0**	**6.0**	**6.0**	**6.0**	**3.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	3.0	21.0	6.0	6.0	6.0	3.0	
C	**TOTAL DIRECT FINANCING**	**1.0**	**3.0**	**21.0**	**6.0**	**6.0**	**6.0**	**3.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**3.0**	**21.0**	**6.0**	**6.0**	**6.0**	**3.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02067
Project Name: NISIT Institutional Strengthening
Executing Agency: 532 - Nat Institute of Standards & Industrial Technology

Objectives:
To promote and maintain the quality and standard per international requirements.

Status:
In 2024, K3 million was appropriated, with K1.5 million released and spent. In 2025, another K3 million was appropriated, with K0.5 million released and spent. The following activities were implemented:
1. Establishment of a Dosimetry Laboratory – The Dosimetry Laboratory Facility at the University of Technology in Lae was completed and commissioned in June 2025.

2. Development and Review of Policy and Legislation

- NISIT developed six new standards, including standards for the following products: Coconut Products (PNGS-1713:2024), Poultry and Poultry Products (PNGS-1714:2024), Meat & Meat Products (PNGS-1715:2024), Non-alcoholic Beverages-PNGS 1706:2024, Alcoholic Beverages - PNGS 1717:2024, Vanilla (Voluntary Sustainable Standard) -PNGS 1718:2024.
- National Quality Policy is 45 - 50% complete
- The work on accreditation, certification, licensing, quality assessment, calibrations, measurements, and standards is still ongoing.

3. Capacited with SIRIM Malaysia to strengthen standardization in areas of testing, education, and medical assistance. Six technical staff attended training in Malaysia oion, and medical assistance. Six technical staff attended training in Malaysia on specialized skills. Over 200 students were trained through a partnership withUniversities in PNG (Unitech, UPNG, DWU)

4. A Project Management Unit was established.

Components:
1.Establishment of a Dosimetry Laboratory
2.Development and Review of Policy and legislations
3.Capacity Building (Training & Awareness)
4.Project Management Unit

Location:
The project is located at the NISIT Headquarters in Port Moresby, National Capital District. However, the Dosimetry Lab is located in Lae, Morobe Province.

Justification:
NISIT plays an important role in monitoring and addressing issues of standards,conformance and quality assurance in line with best internationally accepted practices and standards. NISIT currently lacks the capacity to effectively carry out its functions, as required by the World Trade Organization (WTO), Asia Pacific Economic Cooperation (APEC) and International Atomic Energy Agency (IAEA) compliance guidelines and regulations.

SPA 3 - DIP 3.2 of MTDP IV, requires specialized health care, where all provincial hospitals will become referral hospitals, equipped with specialized medical services for severe and complicated cases. Port Moresby and Lae will be national referral hospitals for cancer and cardiac patients, hence NISIT will assist in regulating and licensing these two hospitalsthrough its radiation and safety control function.

Capacity:
NISIT has the capacity to implement this project, with support from key agencies and stakeholders.

Beneficiaries:
The beneficiaries of this project are the Government and citizens of PNG.

Sustainability:
The project will be sustained through the recurrent budget after its completion.

02067 NISIT Institutional Strengthening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	3,000.0	2,000.0	2,000.0				
	Sub-Total	**500.0**	**3,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		3,000.0	3,000.0		
	Sub-Total			**6,000.0**		**3,000.0**	**3,000.0**		
A	TOTAL DIRECT PROJECT COST	**500.0**	**3,000.0**	**8,000.0**	**2,000.0**	**3,000.0**	**3,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**3,000.0**	**8,000.0**	**2,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	3,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
C	TOTAL DIRECT FINANCING	**500.0**	**3,000.0**	**8,000.0**	**2,000.0**	**3,000.0**	**3,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**3,000.0**	**8,000.0**	**2,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20402	NISIT Institutional Strengthening	500.0	3,000.0	2,000.0	5,500.0

PIP Number: 06272
Project Name: Standards and Measurements Lab
Executing Agency: 532 - Nat Institute of Standards & Industrial Technology

Objectives:
To establish the necessary metrology facility to provide accurate and reliable information on measurement for the products/resources in the country.

Status:
In 2024, K3 million was appropriated, of which K1.5 million was warranted and expended. The program was not funded in 2025. However, the following activities were undertaken with the funds previously released:
- Feasibility studies were undertaken, and a baseline survey report was produced.
- Design and scoping were completed.
- Training on LNG measurement and LNG Dynamics testing and calibrations was undertaken in the Netherlands, with an MOU between NISIT and VSL- Dutch Metrology Institute being discussed.
- A technical competency-based training was undertaken in Malaysia under an MOU signed between NISIT and Malaysia (SIRIM).
-A consultative workshop in partnership with the Department of Petroleum (DPE) is proposed to be held in mid-November 2025.
- Completed PNG LNG Measurement andInfrastructure Inspection and Assessment.

Components:
The major components of this program include;
i. Feasibility Studies;
ii. Design and Scoping;
iii. Capacity Building (Training and Awareness);
iv. Researchand Development

Location:
The project will be located in Port Moresby NISIT's Headquarters, National Capital District.

Justification:
PNG does not have a standard measurement system in place to minimize erroneous measurements which could cost the government a substantial amount of revenue loss. Hence, this project will address this issue.

Capacity:
NISIT has the capacity to implement this project with the support of other key stakeholders. NISIT through its metrology laboratory has the mandate to establish this gold/LNG and commodities measurement lab facility that will help perform purity assessments as well as provide timely quantity measurement information. This project will help provide accurate and reliable data to support other government agencies that need it to ensure full collection of government exercise and taxes.

Beneficiaries:
The beneficiaries of this project is the Government and the citizens of PNG.

Sustainability:
The project will be sustained through the recurrent budget after its completion.

06272 Standards and Measurements Lab

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		4,000.0	4,000.0				
	Sub-Total	**500.0**		**4,000.0**	**4,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			**9,000.0**		**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**500.0**		**13,000.0**	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**		**13,000.0**	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0		13,000.0	4,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**500.0**		**13,000.0**	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**		**13,000.0**	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24284	Standards and Measurements Lab	500.0	0.0	4,000.0	4,500.0

533 - Industrial Centres Development Corp

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05882	Malahang Industrial Centre Project	5.0	5.0				
Total Capital Investment		**5.0**	**5.0**				
Grand Total		**5.0**	**5.0**				

533 - Industrial Centres Development Corp

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	2.0						
	Sub-Total	**1.0**	**2.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.0	8.0	5.0	5.0				
	Sub-Total	**3.0**	**8.0**	**5.0**	**5.0**				
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**10.0**	**5.0**	**5.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**10.0**	**5.0**	**5.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	10.0	5.0	5.0				
C	**TOTAL DIRECT FINANCING**	**4.0**	**10.0**	**5.0**	**5.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**10.0**	**5.0**	**5.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05882
Project Name: Malahang Industrial Centre Project
Executing Agency: 533 - Industrial Centres Development Corp

Objectives:
To promote and encourage more manufacturing and downstream processing activities to reduce imports, create employment and grow the SME sector.

Status:
The road upgrade and concrete pavement for the Malahang Industrial Centre (MIC)began in 2023 with the objective of improving the 1.9km poor road conditions ata total cost of K6.0million. The road was divided into 4 sections:
1. Section One: 400m
2. Section Two: 700m
3. Section Three: 150m
4. Section Four: 700m

In 2024, K4.0million was appropriated, with K2 million released and expended. In 2025, K5.0million was appropriated of which K2.0million was released with K2 million spent as of October 2025. The following activities were implemented:
- Section One of the road, with a distance of 400m was upgraded.
- Section Two of the road, with a distance of 700m was upgraded.
- The remaining ring-road, including Sections Three & Four are currently under construction.
- The project was expected to be completed in 2025. However, it was re-scoped from bitumen to concrete (cement) pavements which has resulted in the project completion date revised to 202

Components:
The only component of the project is the construction of the Malahang road.

Location:
The project is located in the Malahang industrial zone, Lae, Morobe Province.

Justification:
The success of Malahang Industrial Centre (MIC) has paved the way for PNG to expand industrial centres in other provinces. With below-market rental rates, small businesses have flourished and grown. However, the full income potential of MIC remains untapped due to poor road conditions and deteriorating road network caused by inadequate drainage, insufficient rental collection which makes it difficult for MIC to cover maintenance costs, and it can only afford minor yearly maintenance. To ensure its continued operations and attract more SMEs and investors, MIC urgently needs Government support to upgrade its road network. This upgrade will enable MIC to thrive and contribute to business expansion.

Capacity:
The ICDC has the capacity to implement this project.

Beneficiaries:
The beneficiaries will be the industries, the Province and the people employed in those industries.

Sustainability:
The project will be sustained from the rental fees collected by MIC from the operating businesses.

05882 Malahang Industrial Centre Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		**1,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	4,000.0	5,000.0	5,000.0				
	Sub-Total	**2,000.0**	**4,000.0**	**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23926	Malahang Industrial Centre Project	2,000.0	5,000.0	5,000.0	12,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
03223	Women in Mining	6.0	3.0	1.0	1.0	1.0	
Total Capacity Builiding		**6.0**	**3.0**	**1.0**	**1.0**	**1.0**	
Capital Investment							
05666	Porgera Reopening	3.0	3.0				
Total Capital Investment		**3.0**	**3.0**				
Grand Total		**9.0**	**6.0**	**1.0**	**1.0**	**1.0**	

535 - Mineral Resources Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.5	2.0	6.0	6.0				
	Sub-Total	**2.5**	**2.0**	**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3.0		1.0	1.0	1.0	
	Sub-Total			**3.0**		**1.0**	**1.0**	**1.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**2.0**	**9.0**	**6.0**	**1.0**	**1.0**	**1.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**2.0**	**9.0**	**6.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	2.0	9.0	6.0	1.0	1.0	1.0	
C	**TOTAL DIRECT FINANCING**	**2.5**	**2.0**	**9.0**	**6.0**	**1.0**	**1.0**	**1.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**2.0**	**9.0**	**6.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03223
Project Name: Women in Mining
Executing Agency: 535 - Mineral Resources Authority

Objectives:
To empower women in the mining impacted areas to be able to participate effectively in the development opportunities brought the development of mining projects.

Status:
Between 2014-2021 a total of K0.7 million was spent to implement the followingactivities: (1) Small grants program for Porgera, Basamuk, Ok Tedi and Sinivit;(2) Project management trainings with all 14 WIM Associations; (3) Tolukuma Women's Piggery Project; (4) Basamuk Women's Piggery Project; (5) Mt. Sinivit Women's Agriculture Project; (6) Capacity Building; and (7) Porgera District Women's Association Office Set-up with equipment provided and established credit facility with National Development Bank.

In 2022, K0.5 million was spent on credit schemes for Simberi, Hidden Valley and Ramu. The outcome of this activity is as follows: 438 women completed financial literacy training, 127 accessed loans, and 15 are currently in consultation with NDB to access the loan. Wafi and Kainanatu are currently under planning and design stage.

In 2025, K2 million was appropriated, with K1.60 million warranted. However, the actual cash has not been remi

Components:
1. Review of the WIM Action Plan;
2. Capacity Building & Training; and
3. Loan Scheme.

Location:
The Women in Mining program will be rolled out in all mining provinces.

Justification:
The WIM Program was endorsed by NEC Decision No.212/2009 and recommended PIP funding of K10 million over 10 years to implement the program. This program intends to improve access and empower women to participate effectively in income earning opportunities. This program will contribute towards achieving the indicators of women engaged in MSMEs, women with credit accounts and Gender Inequality Index through the participation of women in MOA negotiations.

Capacity:
The Mineral Resources Authority has the capacity to coordinate this program with assistance from all the stakeholders.

Beneficiaries:
The program will benefit women in the mining impacted areas.

Sustainability:
It is anticipated that the socio-economic activities implemented under the program will sustain the women in the mining areas.

03223 Women in Mining

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	2,000.0	3,000.0	3,000.0				
	Sub-Total	**500.0**	**2,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			**3,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**500.0**	**2,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**2,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**500.0**	**2,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**2,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21433	Women in Mining	500.0	2,000.0	3,000.0	5,500.0

PIP Number: 05666
Project Name: Porgera Reopening
Executing Agency: 535 - Mineral Resources Authority

Objectives:
To enable the re-opening of the Porgera Gold Mine Project to generate revenue and provide income earning opportunities.

Status:
The MRA expended a total of K6.50 million from 2020 to 2024. The regulatory andadministrative activities completed include warden's hearing, security forum, development forum, stakeholder consultations, position paper presentation and pre-Community Development Agreement (CDA) consultations. The negotiations between the State and Barrick Niugini Limited (BNL) on the renewable of the SML license concluded in June 2023, with New Porgera Limited (NPL) as the new operator of the mine, with the Mining Development Contract signed.

In 2024, K3 million was appropriated with K2 million released. MRA completed two CDA meetings with CDA initialled and submitted to NEC for endorsement.

Components:
The major components to this project include:
1. Development Forum; and
2. Community Development Agreement (CDA). Facilitation of the CDA negotiations.

Location:
The project will be coordinated from the MRA Office in Port Moresby while the development forum and CDA negotiations will be conducted in Enga and Port Moresby.

Justification:
This project is important for putting in place the administrative and legislative mechanisms required for the re-opening of the Porgera Gold Mine Project. The re-opening of the mine will contribute to the economic growth of the country through increased employment, encourage local SME participation and generate revenue.

Capacity:
MRA has the capacity to implement this project with support from relevant stakeholders and Government agencies.

Beneficiaries:
The impacted stakeholders of Porgera mine and the country will benefit from this project.

Sustainability:
The activities are administrative in nature and are one-off.

05666 Porgera Reopening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0		3,000.0	3,000.0				
	Sub-Total	**1,500.0**		**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**1,500.0**		**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**		**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		3,000.0	3,000.0				
C	TOTAL DIRECT FINANCING	**1,500.0**		**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**		**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23657	Pogera Reopening	1,500.0	0.0	3,000.0	4,500.0

536 - Kokonas Indastry Kopration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
04078	Market Development and Trade	5.0	5.0	0.0	0.0		
Total Capacity Builiding		**5.0**	**5.0**	**0.0**	**0.0**		
Capital Investment							
05418	Coconut Plantations and Seed Distribution	5.0	5.0	0.0	0.0		
05426	Coconut Research and Nursery Project	5.0	5.0	0.0	0.0		
Total Capital Investment		**10.0**	**10.0**	**0.0**	**0.0**		
Grand Total		**15.0**	**15.0**	**0.0**	**0.0**		

536 - Kokonas Indastry Kopration

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.2	20.0	12.0	12.0				
	Sub-Total	**5.2**	**20.0**	**12.0**	**12.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8.8		3.0	3.0	0.0	0.0		
	Sub-Total	**8.8**		**3.0**	**3.0**	**0.0**	**0.0**		
A	**TOTAL DIRECT PROJECT COST**	**14.0**	**20.0**	**15.0**	**15.0**	**0.0**	**0.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**14.0**	**20.0**	**15.0**	**15.0**	**0.0**	**0.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14.0	20.0	15.0	15.0	0.0	0.0		
C	**TOTAL DIRECT FINANCING**	**14.0**	**20.0**	**15.0**	**15.0**	**0.0**	**0.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**14.0**	**20.0**	**15.0**	**15.0**	**0.0**	**0.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04078
Project Name: Market Development and Trade
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To develop and promote coconut agribusiness models for farmers and MSMEs.

Status:
1.Promoting Locally Produced Coconut Products and Expanding Market Pathways: A total of 191 farmers and micro–SMEs have been trained and are now actively producing High-Value Coconut Products (HVCP), including Virgin Coconut Oil (VCO) and coconut-based soap. The participants comprise 8 from the Southern Region, 50 from the Momase Region, 120 from the New Guinea Islands (NGI), and 13 from the Autonomous Region of Bougainville (AROB).
2.Establish Value-adding SMEs- A total of 47 MSMEs and one producer society have been established. The producer society isbased in the Southern Region. And the 47 MSMEs are distributed as follows: 17 in the Momase Region, 26 in the New Guinea Islands (NGI), and 4 in the Southern Region. Most of these enterprises are currently operating at the kitchen or cottage industry level.
3.Developed Aggregate Marketing System- Two models have beenestablished under the program — one focusing on High-Value Coconut Products (HVCeting System. These models aim to strengthen the coconut value chain by linkingsmallholder producers to processors and markets.
4.Develop Business models andsmallholder producers to processors and markets.
4.Develop Business models andpackages for farmers- To support component 3 for the establishment of these models, Start-Up Kits have been provided to selected groups. The kits include four off-grid solar power systems (5 KVA each), along with essential processing equipment such as milk squeezers and electric coconut scrapers. This support enables producers to enhance production efficiency, maintain product quality, and operate sustainably in off-grid rural communities.
5.Conduct cost of production by SMEs, Plantations and smallholder blocks- Kokonas Indastri is yet to implement thiscomponent as no reports provided on the progress of studies undertaken., Plantations and smallholder blocks- Kokonas Indastri is yet to implement this

Components:
The major components are
;1. Promote locally produce coconut products and establish market pathways;
2. Establish value addition MSMEs;
3. Develop aggregate marketing systems through farmers' groups and corporative societies;
4. Developbusiness models and packages for farmers and MSMEs for credit access; and
5. Conduct cost of production by SMEs, Plantation & Smallholder blocks.

Location:
This project will be rolled out to all coconut producing provinces. (ENB, AROB,NIP,Central, MBP, WNB, ESP, Madang, Gulf, Manus, WSP)

Justification:
To promote downstream processing of coconut products through proper packaging and marketing.
This project is linked to Strategic Priority Area One (SPA 1) of MTDP IV under Deliberate Intervention Program (DIP) 1.11 which emphasize on Coconut Downstream and Processing and value adding initiatives and Market Development & Trade.

Capacity:
The Kokonas Indastri Koporesen (KIK) and its partners have the capacity to implement this project.

Beneficiaries:
The major beneficiaries will be the coconut farmers and those involved in the MSMEs especially those who have moved on to downstream processing.

Sustainability:
This project intends to enable the farmers to sustain themselves through income generated from coconut value added products.

04078 Market Development and Trade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	750.0	5,000.0	5,000.0	5,000.0				
	Sub-Total	**750.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		10.0		5.0	5.0		
	Sub-Total	**750.0**		**10.0**		**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22046	Market Development & Trade	1,500.0	5,000.0	5,000.0	11,500.0

PIP Number: 04782
Project Name: Coconut Disease Containment & International Genebank Reloca
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To promote income earning opportunities by eradicating the Bogia Coconut Syndrome (BCS) and securing the South Pacific Genebank.

Status:
1.Murunas Plan – Ongoing maintenance such as regular visual inspections, testing, sanitation and hygiene, pest surveillance and control, and irrigation and nutrient management done in Murunas for the upkeep of the coconut species in Madang.
2.Misima Plan – The same is applied to the mini gene bank in Misima, the pre-entry quarantine facility, in which ongoing visual inspections, testing, sanitation and hygiene, pest surveillance and control, and irrigation and nutrient management are done to protect the coconut species transferred from Madang to Misima.
3.Punipuni Plan- Work on Puni commenced with no infrastructure established. Ongoing maintenance of a mini gene bank in Bubuleta with 2X nurseries and 24 accessions (500) seedlings in Alotau, Milne Bay.

Components:
The three major components are
;1. Murunas Plan - Field sanitation and awareness, accessions collected and moved to Misima after treatment.
2. Misima Plan - Land Acquisition & usage Agreement, Establish Infrastructure, Pre-Entry Quarantine Station Management.
3. Punipuni Plan - Policy & legal issues, infrastructure development, staffing, land preparation and gene bank establishment.

Location:
The South Pacific GeneBank will be relocated from Madang Province to Milne Bay Province through this project.
The Post Entry Quarantine Inspection Centre is established in Misima, Milne Bay Province.

Justification:
The Bogia Coconut Syndrome which negatively affected the coconut trees in Madang Province threatens the existence of the South Pacific Genebank currently located in Madang Province. Relocating the Genebank to Milne Bay Province will preserve the South Pacific Genebank. Furthermore, the activities related to containing and eradicating the BCS will save the coconut industry & other related industries.

This program is linked to Strategic Priority Area (SPA) 1 of MTDPIV under the Deliberate Intervention Program 1.1 and 9.3, which emphasizes on building a robust and resilient economy through promotion of innovative research, as well as controlling pests and diseases.

Capacity:
The Kokonas Indastri Koporesen (KIK) has the capacity to implement the project with collaboration from Milne Bay and Madang Provinces.

Beneficiaries:
The beneficiaries will be the farmers throughout the country who depend on coconut for their livelihood.

Sustainability:
The Kokonas Indastri Koporesen (KIK) will sustain the operations of the project going forward.

04782 Coconut Disease Containment & International Genebank Reloca

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	950.0							
	Sub-Total	**950.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	550.0							
	Sub-Total	**550.0**							
A	TOTAL DIRECT PROJECT COST	**1,500.0**							
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**							
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0							
C	TOTAL DIRECT FINANCING	**1,500.0**							
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	1,500.0	0.0	0.0	1,500.0

PIP Number: 05418
Project Name: Coconut Plantations and Seed Distribution
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To revive the coconut industry through redeveloping & replanting coconuts in smallholder farms & plantations to increase production in the country.

Status:
1.Appraise and rehabilitate coconut plantations and smallholder blocks- A totalof 27 coconut plantations were rehabilitated during the reporting period, with 15 located in the Momase region and 12 in the New Guinea Islands (NGI). In addition, 139 smallholder blocks were successfully rehabilitated: 48 in Momase, 85 inNGI, and 6 in the Autonomous Region of Bougainville (AROB).
2.Establish centralnurseries and seed gardens- A total of 44 central nurseries was rehabilitated: 22 in Momase, 20 in NGI, and 2 in the Southern Region. Furthermore, 185 onsite nurseries were also rehabilitated, distributed as follows: 117 in Momase, 48 in NGI, 14 in AROB, and 6 in the Southern Region.
3.Conduct training on seed selection, nursery, and farm management- Training activities are ongoing and currently limited to model farms managed by Kokonas Indastri Koporesen (KIK) in Murunas and surrounding areas in Madang.
4.Prepare field and plant coconuts- While the proj affected by Bogia Coconut Syndrome (BSC) in Madang, no new plantations have been established to date.n established to date.

Components:
1. Appraise and Rehabilitate coconut plantations and smallholder blocks
2. Establish Central Nurseries and seed gardens
3. Conduct Training on seed selection, nursery and farm management; and
4. Prepare field and plant coconuts.

Location:
The project will be implemented in the coconut growing provinces.

Justification:
To provide incentives for coconut farmers and contribute to production.
The project is linked to Strategic Priority Area (SPA) 1 of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1 which emphasizes on Coconut Plantation and Seed Distribution.

Capacity:
The Kokonas Indastri Koporesen (KIK) has the capacity to implement this project with support from the Districts, Provinces and other stakeholders.

Beneficiaries:
The program will benefit the rural population, who are dependent on coconut as a source of food and income.

Sustainability:
KIK will sustain the project in the future through its own budget.

05418 Coconut Plantations and Seed Distribution

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	750.0	5,000.0	5,000.0	5,000.0				
	Sub-Total	**750.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		10.0		5.0	5.0		
	Sub-Total	**750.0**		**10.0**		**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23422	Coconut Plantations and Seed Distribution	1,500.0	5,000.0	5,000.0	11,500.0

PIP Number: 05426
Project Name: Coconut Research and Nursery Project
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To provide avenues for sustainable coconut production and increase income for smallholder coconut farmers.

Status:
In 2025, K5 million was disbursed to implement key activities in the coconut sector, including biosecurity planning, cultivar improvement, pest and disease management, product development, and a national coconut census. A biosecurity plan has been developed and is now being implemented. Preparatory activities for elite coconut varieties are underway, with seed gardens established, 1,413 seedlingsplanted, field and vegetative data collected, and hybridization trials ongoing.Pest and disease containment efforts continue, including public awareness campaigns, trap establishment, surveillance, virus-infected beetle releases, and routine quarantine checks. Integrated farming system trials, coconut product development, and a national census recording 16,747,900 palms (including 3,040,381 in Madang) are progressing, providing diversified income opportunities and supporting climate-smart, profitable coconut farming.

Components:
The components of this project are:
1. Plant Breeding: Develop and produce new coconut varieties with desired quality to increase genetic base of coconut varieties;
2. Agronomy and Farming: Develop optimal coconut farming systems, soil survey and improvement studies; and
3. Product Diversification: Research and trials on new coconut products.

Location:
The project is located in the provinces of Central, Gulf, ENB, WNB, NIP, MBP, and AROB.

Justification:
This project is aimed to revive the coconut industry through the establishment of three regional coconut resources centres. Since the decentralization of extension functions to the District and Provincial authorities, the extension work has not eventuated. KIK is taking a new approach in addressing the capacity needs of the stakeholders

The project is in line with Strategic Priority Area One (SPA 1) of MTDPIV under Deliberate Intervention Program (DIP) 9.3, which emphasizes on Coconut Research and Development.

Capacity:
Kokonas Indastri Koporesen (KIK) has qualified technical staff to implement the program and will maintain in the project in the long term.

Beneficiaries:
The program will benefit the rural population, who are dependent on coconut as a source of food and income.

Sustainability:
KIK will sustain the project in the future through its operational budget.

05426 Coconut Research and Nursery Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	750.0	5,000.0	2,000.0	2,000.0				
	Sub-Total	**750.0**	**5,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		3,010.0	3,000.0	5.0	5.0		
	Sub-Total	**750.0**		**3,010.0**	**3,000.0**	**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23430	Coconut Research and Nursery Program	1,500.0	5,000.0	5,000.0	11,500.0

PIP Number: 06407
Project Name: Coconut Downstream Processing Program
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To generate income earning opportunities through large scale production of domestic products.

Status:
1.Feasibility studies. No reports were provided on the undertaking of the feasibility studies
2.Procurement and construction of the processing facility- KIK isyet to establish the facility, given that there is no feasibility report undertaken yet.
However, the following activities were done,
a)Partnership with Alma Group and Jubilee Bond LTD in ENB for the processing of charcoal
b)Engage with the private company in Finschhafen to undertake VCO processing
c)Establish coconutprocessing with the existing partner in ENB
d)Collaborate with PACD and the private partner in ENB for white copra processing

Components:
1. Feasibility Studies
2. Procurement and construction of facilities
3. Capacity Building
4. Project Management

Location:
The program will be located in identified provinces in the country, particularly targeting the Momase, New Guinea Islands and Southern Region.

Justification:
To promote and support revenue generation through downstream processing of value-added coconut products.
This is aligned with SPA 1 under DIP 1.11 in the MTDP IV on Strategic Economic Investments in Downstream Processing.

Capacity:
Kokonas Indastri Koporesen (KIK) has the capacity to implement this project with support from the Districts, Provinces and other stakeholders.

Beneficiaries:
This program will benefit the coconut growing provinces in the 3 regions of Momase, NGI and Southern.

Sustainability:
KIK will sustain the project in the future through their own budget.

06407 Coconut Downstream Processing Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	5,000.0						
	Sub-Total	**2,000.0**	**5,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0							
	Sub-Total	**6,000.0**							
A	TOTAL DIRECT PROJECT COST	**8,000.0**	**5,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**8,000.0**	**5,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	5,000.0						
C	TOTAL DIRECT FINANCING	**8,000.0**	**5,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8,000.0**	**5,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24422	Coconut Downstream Processing Program	8,000.0	5,000.0	0.0	13,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
04781	Tokua Airport Redevelopment Project	50.0	10.0	10.0	10.0	10.0	10.0
05661	CADIP Program Phase 2 Project 1	99.6	86.6	5.0	3.0	3.0	2.0
05803	CADIP Program Tranche 3	55.0	5.0	15.0	15.0	10.0	10.0
06323	Economic and Social Development Program - Equipments for Tok	3.0	3.0				
06477	Mt.Hagen Airport Upgrade	50.0	10.0	10.0	10.0	10.0	10.0
06478	Port Moresby International Airport (Domestic Terminal Build	5.0	5.0				
06521	Erap River Embankment- Nadzap Tomodachi Airport Project	30.0	5.0	10.0	5.0	5.0	5.0
Total Capital Investment		**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**
Grand Total		**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**

537 - National Airports Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8.0	6.0	14.0	14.0				
	Sub-Total	**8.0**	**6.0**	**14.0**	**14.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	94.7	77.0	278.6	110.6	50.0	43.0	38.0	37.0
	Sub-Total	**94.7**	**77.0**	**278.6**	**110.6**	**50.0**	**43.0**	**38.0**	**37.0**
A	**TOTAL DIRECT PROJECT COST**	**102.7**	**83.0**	**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**102.7**	**83.0**	**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	94.7	15.0	81.6	81.6				
	Grants		3.0	3.0	3.0				
	b) Self Generating Revenue								
	a) Government Input	8.0	65.0	208.0	40.0	50.0	43.0	38.0	37.0
C	**TOTAL DIRECT FINANCING**	**102.7**	**83.0**	**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**102.7**	**83.0**	**292.6**	**124.6**	**50.0**	**43.0**	**38.0**	**37.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04781
Project Name: Tokua Airport Redevelopment Project
Executing Agency: 537 - National Airports Corporation

Objectives:
To cater for early works in preparation for the JICA loan, which will carry outmajor upgrade to the airport.

Status:
JICA has completed the detailed feasibility study and NAC have established the Project Management Unit (PMU) to deliver the project. Loan negotiations anticipated in 2026.

Components:
The components are:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:
New Tokua Airport, Kokopo, East New Britain Province.

Justification:
In accordance with NAC corporate plans and MTDP IV, the Tokua airport is to be upgraded to international airport to cater for international flights. Further,due to the delay in obtaining the JICA loan, and the aged pavement surface, NACpropose to carry out early works, as Air Niugini have advised on its re-fleeting exercise to acquire new aircraft "Airbus A220" that will land at Tokua Airport.

Capacity:
NAC has the capacity to implement the project, including supervision and reporting.

Beneficiaries:
NAC (GoPNG), the people of East New Britain, neighbouring provinces, the airline industry, and business houses.

Sustainability:
NAC will take charge of the daily operations and the upkeep, once the project is completed.

04781 Tokua Airport Redevelopment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
22727	Tokua Airport Redevelopment Project	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05661
Project Name: CADIP Program Phase 2 Project 1
Executing Agency: 537 - National Airports Corporation

Objectives:
To rehabilitate and upgrade run down national airports, which include runways, taxiways, aprons, terminal buildings as well as building new control towers and upgrading air traffic infrastructures (for NSPL) to ensure safety and security for airport users.

Status:
This is an ongoing project with the components implemented being reported in the following manner:

1) CW3-Gurney Airport Asphalt Surfacing, NTB & Associated Works
- Financial Progress – 27% complete
- Physical Progress – 30% complete
• Main Runway (1,960 meters) – 1,060 meters asphalted.
• Construction of new Terminal Building and Associated works – over 20% complete.
• Provision of Temporary Terminal Building and Associated works – 94 %complete.

2) CW2- Kiunga AirportPavement Strengthening, NTB & Assoc. works
- Physical Progress: 8.95% accomplished
- Financial Progress: 10% advance payment accomplished.

3) CW1 - Aropa Airport Pavement Strengthening, NTB & Assoc. Works
- Physical Progress: 4.80% accomplished.
- Financial Progress: 10% (Advance Payment).

Components:
The components are

1) Upgrading of National Airports - Gurney, Aropa, Kiunga, Wewak (Boram), Hoskins and PMIA
2) Upgrading of National Weather Service (NWS) equipment & systems
3) Construction of ATC towers at Goroka and Port Moresby International Airports
4) Improvement of Rural Airstrips - Hayfield, Finschaffen, Jacquinot Bay and Tapini
5) Strengthening of civil Aviation institutions and preparation of master plans for national airports.

Location:
The projects are at various locations throughout the country, where the nominated airports, airstrips, and weather stations to be upgraded.

Justification:
Civil Aviation supports the social-economic development of PNG by providing safe, efficient and reliable transport services to communities as part of the GoPNG's Connect PNG Policy. At the same time, the deteriorating infrastructure threaten the safety of passengers, which was addressed though CADIP Phase 1 that has transformed the Aviation Sector. Phase 2 continues to improve all aspects of the civil aviation industry.

Capacity:
NAC has the capacity to implement and manage the different components.

Beneficiaries:
This program will benefit the Government (NAC, RAA PNG, and NWS), the travelling public and the private sector.

Sustainability:
The upgraded facilities will be managed and operated by NAC, NSPL, RAA PNG andNWS.

05661 CADIP Program Phase 2 Project 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	5,000.0	5,000.0				
	Sub-Total	**1,000.0**	**2,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		23,000.0	94,570.0	81,570.0	5,000.0	3,000.0	3,000.0	2,000.0
	Sub-Total		**23,000.0**	**94,570.0**	**81,570.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**25,000.0**	**99,570.0**	**86,570.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**25,000.0**	**99,570.0**	**86,570.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		15,000.0	81,570.0	81,570.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	18,000.0	5,000.0	5,000.0	3,000.0	3,000.0	2,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**25,000.0**	**99,570.0**	**86,570.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**25,000.0**	**99,570.0**	**86,570.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23821	CADIP Program Phase 2 Project 1	1,000.0	25,000.0	86,570.0	112,570.0

PIP Number: 05803
Project Name: CADIP Program Tranche 3
Executing Agency: 537 - National Airports Corporation

Objectives:
To settle outstanding invoices for contractors that have already completed the works under CADIP Phase1.

Status:
T3 is at the total cost of USD275m (i.e. ADB contributes USD248m & GoPNG USD27m). The project started in 2017 and was initially expected to complete in 2020 however due to implementation delay, completion date was extended to June 2021. The projects (airports) are:

(1) Momote Airport Upgrade - 100% complete;
(2) Mt.Hagen Pavement and New ACT Control Tower - 100% complete;
(3) Tari Security Fencing - 100% complete;
(4) Kiunga Security Fencing - 100%;
(5) Kerema Security Fencing -100% complete;
(6) Madang Airport Upgrade - 78.5% complete;
(7) Wewak Airport Upgrade & terminal ongoing;
(8) Gurney Airport Upgrade - ongoing;
(9) Vanimo Airport Runway Extension and New Terminal Building- 100%;
(10) Mendi Airport Upgrade - complete & commissioned;
(11) Kavieng Airport Upgrade – 100%;and,
(12) Wapenamanda Airport Upgrade – over 90% complete

Components:
Total contractual arrears from CADIP Phase 1 remaining to date is about K65m, and the following is the break-ups;

(1) Momote Airport Upgrade (K4.9m);
(2) Madang Airport Upgrade (K26.6m);
(3) Wewak Airport Upgrade (K5.8m);
(4) Mendi Airport Upgrade (K3.5m);
(5) Tari Airport Upgrade (K10.5m);
(6) Wapenamanda Airport Upgrade (K1.6m);
(7) Mt Hagen Airport Upgrade (K9.3m); and
(8) Vanimo Airport Upgrade (K2.6m);

Location:
Payments will be administered from the NAC headquarters, Port Moresby.

Justification:
The contractors need to be paid because the works are already delivered, and the invoice total of K74m was approved by the Arrears Vetting Committee (AVC). Wehave been offsetting the outstanding liabilities, and currently stands around/almost K65m, part of which will be retired through this appropriation. By payingcontractual arrears we would also be safe guarding the State against legal potential legal actions by contractors.

Capacity:
NAC has the capacity to implement this project in managing the payment.

Beneficiaries:
This program will benefit the contractors and Government (NAC).

Sustainability:
This is one off payment to contractors if full K65m is appropriated.

05803 CADIP Program Tranche 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	1,000.0	5,000.0	5,000.0				
	Sub-Total	**4,000.0**	**1,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	50,000.0		15,000.0	15,000.0	10,000.0	10,000.0
	Sub-Total		**9,000.0**	**50,000.0**		**15,000.0**	**15,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**4,000.0**	**10,000.0**	**55,000.0**	**5,000.0**	**15,000.0**	**15,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,000.0**	**10,000.0**	**55,000.0**	**5,000.0**	**15,000.0**	**15,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	55,000.0	5,000.0	15,000.0	15,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**4,000.0**	**10,000.0**	**55,000.0**	**5,000.0**	**15,000.0**	**15,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,000.0**	**10,000.0**	**55,000.0**	**5,000.0**	**15,000.0**	**15,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23819	CADIP Program Tranche 3	4,000.0	10,000.0	5,000.0	19,000.0

PIP Number: 06477
Project Name: Mt.Hagen Airport Upgrade
Executing Agency: 537 - National Airports Corporation

Objectives:
To construct pavement upgrading by asphalt overly to allow B737 operations.

Status:
This project is new, to upgrade existing airport. NAC will have detailed designin 2026 and should start with the asphalt overlay of the existing pavement followed by runway extension and terminal refurbishment.

Components:
There are four main components:
1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:
The project is located in Mt Hagen, Western Highlands Province.

Justification:
Air Niugini Limited has announced its aircraft re-fleeting plan to replace its current aging Fokker 100 aircrafts. The introduction of the B737 and A220 aircraft by Air Niugini next year (2025) will have an impact on the current airport infrastructure which is not designed for the proposed re-fleet. The project will cater for the operational requirements of the incoming aircrafts.

Capacity:
NAC has the capacity to provide the required manpower and supervisory skills for this project implementation.

Beneficiaries:
The people of the entire highland¿s region will have direct benefits from this project.

Sustainability:
NAC is responsible to monitor and maintain and operate the airport and service the on-lending loan.

06477 Mt.Hagen Airport Upgrade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24505	Mt.Hagen Airport Upgrade	0.0	0.0	10,000.0	10,000.0

PIP Number: 06478
Project Name: Port Moresby International Airport (Domestic Terminal Build
Executing Agency: 537 - National Airports Corporation

Objectives:
To reconfigure and upgrade the Port Moresby International Airport (PMIA) Domestic Terminal Building to cater for the operational requirements of the incoming Air Niugini A220 and B737 air crafts, which are currently being procured.

Status:
This project is ongoing, being funded through GoPNG funding. Project was funded as of 2025, however, implementation was affected due to cashflow issues.

Components:
There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:
Jacksons International Airport, 7 mile, Port Moresby, NCD.

Justification:
The Airbus A220 and Boeing 737 aircraft require more parking bay space, passenger boarding bridges (aerobridges) and covered walkway which the current DTB was not designed for. With the introduction of these aircrafts, more space needs to be created in the departure lounge and arrival hall respectively to cater for the increase in passenger volume. The DTB requires an extension and refurbishment to meet these intermediate requirements.

Capacity:
The NAC has the capacity to procure and manage project implementation.

Beneficiaries:
Government (NAC and Air Niugini), and all passengers travelling or transiting through PMIA.

Sustainability:
Upon completion, it will be the responsibility of NAC to maintain and operate the airport.

06478 Port Moresby International Airport (Domestic Terminal Build

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	5,000.0	5,000.0				
	Sub-Total		**10,000.0**	**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING		**10,000.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24506	Port Moresby International Airport (Domestic Terminal Build	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 06521
Project Name: Erap River Embankment- Nadzap Tomodachi Airport Project
Executing Agency: 537 - National Airports Corporation

Objectives:
To build an embankment to mitigate against the flooding of Erap river which maywould affect the newly constructed Nadzab Tomodachi International airport.

Status:
This is an ongoing project, being funded by the GoPNG. The project commenced upon completion of the defect liability period.

Components:
The components:

1. Scoping and design - Completed
2. Tendering and awarding ofcontract - Pending (2025)
3. Mobilization and Construction
4. Project Management

Location:
Erap River, Nadzab Airport in Huon Gulf District, Morobe Province.

Justification:
GoPNG component for the Nadzab Airport Rehabilitation Project (NARP) has not been provided in full. Hence the GoPNG is continuing to appropriate funds towards the only remaining component of NARP, which is the construction of the Erap River Embankment for flood protection, as flooding remains the major risk to the newInternational airport.

Capacity:
NAC PMU has the capacity and expertise to deliver the through day labour and equipment hire, and construction management.

Beneficiaries:
The NAC (State) will benefit from the flood protection, and the general public that travels, as well as business houses.

Sustainability:
NAC will take charge of the daily operations and the upkeep, once the project is completed.

06521 Erap River Embankment- Nadzap Tomodachi Airport Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	29,000.0	4,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**10,000.0**	**29,000.0**	**4,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**30,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**30,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**30,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**30,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24544	Erap River Embankment- Nadzab Tomodachi Airport Project	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 06549
Project Name: Richard Pagen Airport
Executing Agency: 537 - National Airports Corporation

Objectives:
To design an airport to enhance rural connectivity.

Status:
This is a new project, therefore NAC will carry out feasibility studies, which will inform the next phase of the project.

Components:
The components are

;1) scoping & design - completed
;2) mobilisation of staff & material in 2025;
3) Construction by day labour & plant hire; and
4) Project Administration

Location:
The administration of the implementation will be done from Port Moresby (NAC headquarters), while the project site is in Waiep Village, Laiagam District, Enga Province.

Justification:
The proposed airport will supplement the existing Wapenamanda Airport, which isabout two hour¿s drive. The Wapenamanda airport cannot be extended any furtherdue to the landscape, while the demand for flights is increasing. Therefore, eventually the Richard Pagen Airport will be extended to take on board the increased demand and to cater for the increased economic activities such as the Porgera Mine, Mt. Kare Mine, others that are currently being prospected

Capacity:
NAC has managed major programs for airport construction and maintenance. Therefore, it will be able to do this starting with the feasibility studies.

Beneficiaries:
The people of Laiagam, District, Enga Province, the travelling public, and the country as a whole, as it creates spin-off benefits and makes travel convenient.

Sustainability:
The sustainability of the airport will be determined by the feasibility study.

06549 Richard Pagen Airport

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		**5,000.0**						
A	TOTAL DIRECT PROJECT COST		**5,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
C	TOTAL DIRECT FINANCING		**5,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24576	Richard Pagen Airport	0.0	5,000.0	0.0	5,000.0

538 - NiuSky Pacific Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
06480	CADIP 2: Project Management Unit	10.0	3.0	3.0	2.0	2.0	
Total Capacity Builiding		**10.0**	**3.0**	**3.0**	**2.0**	**2.0**	
Capital Investment							
06479	CADIP 2: Improvement of NiuSky Pacific Limited	12.0	3.0	3.0	3.0	3.0	
Total Capital Investment		**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
Grand Total		**22.0**	**6.0**	**6.0**	**5.0**	**5.0**	

538 - NiuSky Pacific Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.0	3.0	3.0				
	Sub-Total		**3.0**	**3.0**	**3.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0	19.0	3.0	6.0	5.0	5.0	
	Sub-Total		**5.0**	**19.0**	**3.0**	**6.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**8.0**	**22.0**	**6.0**	**6.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**8.0**	**22.0**	**6.0**	**6.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8.0	22.0	6.0	6.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**8.0**	**22.0**	**6.0**	**6.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**8.0**	**22.0**	**6.0**	**6.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06479
Project Name: CADIP 2: Improvement of NiuSky Pacific Limited
Executing Agency: 538 - NiuSky Pacific Limited

Objectives:
To install/upgrade the CNS/ATM for effective communication, to be funded out ofGoPNG funding.

Status:
This is an ongoing project in 2026 that will complement the work to be carried out under the CADIP II loan program, which is the construction of control towers at the Goroka Airport, and Port Moresby International Airport.

Components:
There are four components of CNS / ATM are as follows:

1) Scoping and Design
2) Tendering and Awarding
3) Mobilization and Construction
4) Project Management

Location:
The CNS/ATM will be upgraded at

1) Goroka Airport/ATC Control Tower,
2) PMIAControl Tower. and
3) Any other airport whose communication system need upgrading.

Justification:
The CNS/ATM will be upgraded at Goroka Airport/ATC Control Tower, and PMIA Control Tower, which are going to be new constructions under CADIP Phase II.

Capacity:
NSPL (PNG ASL) has the capacity to design, procure and construct the communication system.

Beneficiaries:
The people of PNG will directly benefit from this project including the National Airports Corporation (NAC), Niusky Pacific Limited (NSPL), Civil Aviation Safety Authority (CASA), PNG Accident Investigation Commission (AIC), National Weather Service (NWS) and Rural Airstrip Agency (RAA).

Sustainability:
Upon completion, it will be the responsibility of NSPL to operate and maintain the communication infrastructure.

06479 CADIP 2: Improvement of NiuSky Pacific Limited

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING		**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24507	CADIP 2: Improvement of NiuSky Pacific Limited	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 06480
Project Name: CADIP 2: Project Management Unit
Executing Agency: 538 - NiuSky Pacific Limited

Objectives:
To fund the PMU, which will administer and provide support for the constructionof the ATC Control Towers at the Port Moresby International Airport (PMIA) andGoroka Airport

Status:
This is an ongoing project. The CADIP loan was approved by ADB on the 12/12/22, loan agreement signed on the 14th of December 2022, and executing Agencies (NAC and NSPL signed and became effective on 12/04/23. Thus (CADIP II) is anticipated to close on 31/12/28.

Implementation to date is as follows;

1) Scoping and Design - completed
2) Tendering & Awarding- in progress
3) Mobilization andConstruction - commencing
4) Project Management in progress

Components:
1. Providing administrative support for project implementation, including the conduct of project steering committee (PSC) meetings

2. carrying out design & feasibility studies to support work to be implemented in CADIP Phase II.

Location:
The PMU is located in Port Moresby, Jackson's Airport, at the Air Traffic Control Tower, 8 Mile.

Justification:
The PMU is needed to coordinate/administer the draw down of the CADIP II loan for the construction of the control towers. It is also a requirement under the ADB loan to have a PMU to be supported through GoPNG resources, to support project implementation.

Capacity:
NSPL has the capacity to implement this project, given that it has implemented such projects successfully.

Beneficiaries:
This program will benefit all whole of the country citizen, investors, travelling public and the government and private sector. The PMU will directly benefit the ADB loan draw down and implementation.

Sustainability:
Upon loan closure and project completion, the project staff and equipment will be deployed into the operations of NSPL.

06480 CADIP 2: Project Management Unit

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	3,000.0				
	Sub-Total		**3,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0		3,000.0	2,000.0	2,000.0	
	Sub-Total			**7,000.0**		**3,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING		**3,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24508	CADIP 2: Project Management Unit	0.0	3,000.0	3,000.0	6,000.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03008	National Museum Rehabilitation	8.0	2.0	2.0	2.0	2.0	
06541	Somare Memorial Museum	19.0	10.0	3.0	3.0	3.0	
Total Capital Investment		**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1.5	1.5				
	Sub-Total			**1.5**	**1.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0	25.5	10.5	5.0	5.0	5.0	
	Sub-Total		**5.0**	**25.5**	**10.5**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**5.0**	**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**5.0**	**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	27.0	12.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**5.0**	**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5.0**	**27.0**	**12.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03008
Project Name: National Museum Rehabilitation
Executing Agency: 539 - National Museum & Art Gallery

Objectives:
1). To fully rehabilitate and refurbish the National Museum & Art Gallery Building and facilities including the McCarthy Museum in Goroka; 2). To ensure that the National Museum & Art Gallery is maintained to sufficiently accommodate the exhibition and display of the traditional and contemporary art and cultural displays.

Status:
This is an ongoing program since 2019 and the activities implemented in 2025 were in partnership with relevant sector agencies. The components implemented in 2025 were:

1. The Modern History Ware-Haus is commissioned and launched;
2. Upgrading of the air condition unit in NMAG; and
3. J.K McCarthy Museum Upgrade.Although 84% of the total warrant released have been expended, the actual work implementation efficiency status of this program is rated at 50% out of 100%.

Components:
The component for 2026 is:

1. Upgrading of Gift Shop, Cafe (Kiosk) and Conference Facilities, and
2. Relocation of the Fighter Plane at McCarthy Museum.

Location:
Port Moresby and Goroka.

Justification:
The National Museum and Art Gallery (NMAG) was built in 1975. It was opened to the public 43 years ago and artifacts throughout the 22 provinces of the countrywere collected and archived in the Museum. The Museum is owned by the people ofPapua New Guinea. It has well over 30,000 anthropological collections; 25,000 archaeological collections; 18,000 natural science collections; 20,000 war relics and more than 7,000 contemporary art collections. The Museums need to be rehabilitated to meet modern standards for preservation of our diverse culture andcontemporary heritage. The MTDP 4 SPA Strategic Economic - National tourism, Arts and Culture Development Investments, DIPs 1.6 - Tourism MSME Development Program: 1.7. Tourism Hubs Development Program.

Capacity:
The National Museum and Art Gallery in collaboration with the relevant stakeholders and partners will implement this project with the PMU providing routineproject oversight.

Beneficiaries:
The project beneficiaries are the people of Papua New Guinea.

Sustainability:
The National Museum and Art Gallery will sustain this project under its annual Operational Budget.

03008 National Museum Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		**5,000.0**	**7,500.0**	**1,500.0**	**2,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING		**5,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20856	National Museum Rehabilitation	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 06541
Project Name: Somare Memorial Museum
Executing Agency: 539 - National Museum & Art Gallery

Objectives:
To preserving history, educating citizens and visitors alike about significant national milestones, promoting cultural heritage, inspiring future leaders, and contributing positively to tourism in Papua New Guinea.

Status:
This is a new program proposed by the government to build a museum dedicated toGreat Grand Chief Michael Thomas Somare that showcase significant events from Papua New Guinea's history during Somare's tenure, personal artifacts belonging to him, and educational programs aimed at teaching visitors about national identity and governance.

Components:
The components includes:

1. Feasibility Study,
2. Design and Scoping,
3. Procurement and Contract Awarding,
4. Construction work and
5. Project administration and logistic support.

Location:
The project is located in Port Moresby - National Capital District.

Justification:
Building Michael Somare Memorial Museum is justified by its potential to honor his significant contributions as a founding father of Papua New Guinea while promoting education, cultural heritage preservation, national unity, and economic development through tourism. Such an institution would not only commemorate Somare¿s legacy but also inspire future generations to engage with their nation¿s history actively.

Capacity:
The National Museum & Art Gallery has the technical capacity to coordinate and implement this program with the involvement of other important stakeholders.

Beneficiaries:
It will benefit the tourism industry of Papua New Guinea and the People of Papua New Guinea.

Sustainability:
The National Museum and Art Gallery will sustain the Museum through their operational budget.

06541 Somare Memorial Museum

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	18,000.0	9,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		**10,000.0**	**18,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**19,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**19,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	19,000.0	10,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING		**10,000.0**	**19,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**19,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24568	Somare Memorial Museum	0.0	10,000.0	0.0	10,000.0
24601	Somare Memorial Museum	0.0	0.0	10,000.0	10,000.0

540 - Water PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03322	District Towns Water Supply Program	50.0	10.0	10.0	10.0	10.0	10.0
05868	WSSDP: Urban Water & Sanitation Part 3	45.0	33.0	3.0	3.0	3.0	3.0
06218	National Water Supply Development Program	50.0	10.0	10.0	10.0	10.0	10.0
06318	Water wise Communities PNG	20.0	8.0	3.0	3.0	3.0	3.0
06567	Urban Water Supply & Sanitation Security and Resilience ImpU	5.0	5.0				
Total Capital Investment		**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**
Grand Total		**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**

540 - Water PNG

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5	6.5	16.0	16.0				
	Sub-Total	**0.5**	**6.5**	**16.0**	**16.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		2.5						
	Capital Formation	2.0	104.0	154.0	50.0	26.0	26.0	26.0	26.0
	Sub-Total	**2.0**	**106.5**	**154.0**	**50.0**	**26.0**	**26.0**	**26.0**	**26.0**
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**113.0**	**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**113.0**	**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		81.0	40.0	40.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	32.0	130.0	26.0	26.0	26.0	26.0	26.0
C	**TOTAL DIRECT FINANCING**	**2.5**	**113.0**	**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**113.0**	**170.0**	**66.0**	**26.0**	**26.0**	**26.0**	**26.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03322
Project Name: District Towns Water Supply Program
Executing Agency: 540 - Water PNG

Objectives:
To improve the quality of life for populations residing in district towns through enhanced access to safe, adequate, and sustainable water supply and improved sanitation.

Status:
Project Duration: 2025-2030 (5 years)
Financial Progress: 2% progress. Total Project Cost - K100.0 million.
Physical Progress: Ongoing district projects previously initiated under WPNGL's Provincial and District Towns Water Supply and Sanitation Project have also been incorporated into the current program. The projects at Yawasoro, Tufi, and Vanimo are currently in progress, while those at Balimo, Moreguina, and Kikori remain on hold due to funding constraints. The Vanimo Water Supply Project is proposed to be included under the new ADB Papua New GuineaUrban Water Supply and Sanitation Security and Resilience Investment Program (UWSSSRIP).

Components:
The program focuses on developing and upgrading water supply systems in district towns and growth centres where Water PNG typically generates limited revenue. It will be implemented in collaboration with KCHL, DNPM, and sub-national governments through kina-for-kina financing modalities.
The components are:
1. ProjectManagement and Administration
2. Scoping and Detailed Design - a) Feasibility Studies and Ground Water Investigations; b) Drilling/ Production Bore and DTM Survey
3. Procurement, Contract Award, and Resource Mobilisation
4. Construction and Development of Water Supply System
5. Commissioning

Location:
The program will be rolled out across 9 selected sites: Moreguina (Rigo District), Tufi (Sohe District), Kikori, Yawasoro (Wewak), Huon Gulf District, Ruti-Penda (Dei District), Wau Town (Wau-Waria District), Bukapena-Baiyer Station (Mul Baiyer District).

Justification:
Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

Water PNG operates in 14 Provincial Towns and 10 District Centres. However, only 6 centres are profitable, while 18 centres are either making loss or maintained as CSOs. The profitable centres are POM, Lae, Mt. Hagen, Kokopo, Madang, and Wewak, which generate over 90% of the revenue annually. The project aims to develop and improve the districts water supply and sanitation facilities to provide a reliable water network throughout the country.

Capacity:
WPNGL in collaboration with DNPM, KCHL and sub-national governments will implement the program through the PMU with the oversight from PSC.

Beneficiaries:
The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations.

Sustainability:
WPNG will own the assets once commissioned and operationalised. Maintenance of these assets will be sustained through additional water tariff generated after project completion.

03322 District Towns Water Supply Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		**2,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,000.0	49,000.0	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		**8,000.0**	**49,000.0**	**9,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21495	District Towns Water Supply Program	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05868
Project Name: WSSDP: Urban Water & Sanitation Part 3
Executing Agency: 540 - Water PNG

Objectives:
To support the development and strengthening of planning and implementation capacity of the water sector institutions, and increase access to water supply services in selected urban towns and rural districts.

Status:
Project Duration: 2017-2026 (9 years)
Financial Progress: IDA loan disbursements - 34.1% completed; GoPNG counterpart – 28% completed.
Physical Progress: The program is expected to be completed by 2026, however the progress remains as follows:
1. Institutional structures for the implementation of the National WaSH Policy – completed
2. Rural and Peri-urban Water and Sanitation – completed
3. Urban Water and Sanitation – ongoing under WPNGL
i.Infrastructure Improvement: a) New Water Supply Systems for Bialla, Bulolo, Namatanai, Aitape, Ialibu, & Kerevat – Bialla is 100% completed, Bulolo is 90% completed, Ialibu and Kerevat contracts are under mobilization; Namatanai and Aitape have been dropped; and b) Mt. Hagen System Optimization, Rehabilitation Design & Supervision Plus Emergency Works – still undergoing x3 tender packages.
ii. Operational Improvement andCapacity Building: a) Supply, Delivery, Installation of Cold Water Meters for PO Assessment for Mt. Hagen, Lae, Wewak and Madang - contract signed and under implementation; and c) Hygiene Promotion Campaign – in draft contract stage.lementation; and c) Hygiene Promotion Campaign – in draft contract stage.

Components:
The components of the program are:
1. Project Management and Administration
2. Scoping and Detailed Design
3. Procurement, Contract Award, and Resource Mobilisation
4. Construction and Development
5. Commissioning

Location:
The projects will be implemented in Bialla (WNB), Bulolo (Morobe), Ialibu (SHP), Kerevat (ENB), Namatanai (New Ireland), Aitape (WSP), Lae (Morobe), Port Moresby (NCD), Wewak (ESP), Madang, and Mt. Hagen (WHP).

Justification:
Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy – To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027. All projects approved by KCH as per WPNGL's Corporate Plan and NEC Decision No. 75/2023. At present, 18 district towns and other urban settlements benefit from this mandate that are being cross subsidized from profitable business centres. The medium-term plan is to have CSOs properly costed and funded by the government. CurrentCSO indicator for WPNGL is 83%, where 20/24 business centres incur loss: Only 4/24 (17%) business centres for WPNGL make a profit and cross-subsidize the 20 branches that continue to incur losses and operate as CSO supporting the WaSH Program, and the cost of CSO is not quantifiable in the absence of the CSO Policy.

Capacity:
WPNGL has the technical capacity to implement this program. Feasibility studiesand technical designs are carried out by WPNGL, whilst bore drilling, ground water investigations, costing and construction are outsourced to certified contractors.

Beneficiaries:
The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations.

Sustainability:
WPNG will own the assets once commissioned and operationalised. Maintenance of these assets will be sustained through additional water tariff generated after project completion

05868 WSSDP: Urban Water & Sanitation Part 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,500.0	3,000.0	3,000.0				
	Sub-Total		**3,500.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		1,500.0						
	Capital Formation	1,500.0	82,970.0	42,000.0	30,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	**1,500.0**	**84,470.0**	**42,000.0**	**30,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**87,970.0**	**45,000.0**	**33,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**87,970.0**	**45,000.0**	**33,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		81,000.0	30,000.0	30,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	6,970.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**1,500.0**	**87,970.0**	**45,000.0**	**33,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**87,970.0**	**45,000.0**	**33,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23891	WSSDP:Water & Sanitation (WASH)	1,500.0	87,970.0	33,000.0	122,470.0

PIP Number: 06218
Project Name: National Water Supply Development Program
Executing Agency: 540 - Water PNG

Objectives:
To improve existing water treatment facilities, as well as develop and construct new water supply systems throughout A-centres and thriving provincial hubs in the country.

Status:
Project Duration: 2024-2028 (5 years)
Financial Progress: After the change in scope, the total project cost is now PGK33.14 million, in which 5% was disbursed in 2024. Slow release of warrants resulted in very slow project implementation.
Physical Progress: This program is focused on the development and upgrade of water supply systems in the A Centres and provincial centres/hubs. Revenue generation from these centres can help facilitate other programs funded under district towns. Completed feasibility studies will enable WPNGL to seek project financing either in-country or Development Partners abroad.

Components:
WPNGL in collaboration with KCHL and DNPM will develop appropriate financing models (PPP) for the new high cost water supply and treatment facilities under thefollowing scope;(i) Feasibility Studies - Edevu Water Treatment Plant, Balimo; and (ii) Upgrade and Construction of Existing Water Supply Systems - Tari, Rabaul and Mt Eriama-17 Mile (Water Pipeline and Additional Reservoirs).
The main components are:
1. Project Management and Administration
2. Scoping and Detailed Design
3. Procurement, Contract Award, and Resource Mobilisation
4. Construction and Development
5. Commissioning

Location:
The projects will be implemented in Port Moresby (NCD), Edevu - Hiri Koiari (Central), Tari (Hela), Balimo and Rabaul..

Justification:
Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

Water PNG operates in 14 Provincial Towns and 10 District Centres. However, only 6 centres are profitable, while 18 centres are either making loss or maintained as CSOs. The profitable centres are POM, Lae, Mt. Hagen, Kokopo, Madang, and Wewak, which generate over 90% of the revenue annually. The project aims to develop and improve the water supply facilities across the country's main revenue generating cities and towns. As Tari town has become a development hub for LNG, a water supply system is very crucial to meet increasing water demands.

Capacity:
WPNGL has the technical capacity to implement this program. Feasibility studiesand technical designs are carried out by WPNGL, whilst bore drilling, ground water investigations, costing and construction are outsourced to certified contractors, either national or overseas contractors depending on the scale and scope of the project, cost and technical capacity to deliver relevant project(s) under this program.

Beneficiaries:
The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations.

Sustainability:
WPNG will own the assets once commissioned and operationalised. Maintenance of these assets will be sustained through additional water tariff generated after project completion

06218 National Water Supply Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**250.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		1,000.0						
	Capital Formation	250.0	8,000.0	49,000.0	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**250.0**	**9,000.0**	**49,000.0**	**9,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24230	National Water Supply Development Program	500.0	10,000.0	10,000.0	20,500.0

PIP Number: 06318
Project Name: Water wise Communities PNG
Executing Agency: 540 - Water PNG

Objectives:
To improve the quality of life of communities in district towns through increased access to, and utilization of, safe, adequate, and sustainable water supply, sanitation and improved hygiene practices in locations with high population concentrations, whilst generating revenue flow from well-established systems such asPort Moresby.

Status:
Project Duration: 2025-2029 (4 years)
Financial Progress: 15% progress disbursed under the GoPNG counterpart. Total Project Cost – K189.32 million (EU/EIB – K176.32 million; GoPNG – K13.0 million).
Physical Progress: 0% progress. The main scope of the project includes: 1) Preliminary Designs; 2) Non-Revenue Water (NRW) in Port Moresby; and 3) Construction of Water Supply Systems for 4 District Towns (Aitape, Misima, Kurumul, and Kupiano). These four district towns were incorporated into the current project following delays in implementation under the World Bank's Water Supply and Sanitation Development Project (WSSDP), to ensure their timely completion and prioritization.

Components:
The initial phase of the program will involve the improvement of District TownsWater Supply Systems and Non-Revenue Water (NRW) in Port Moresby to enhance revenue generation that can cater for other water supply and sanitation interventions within the country.
The components are:
1. Project Management and Administration
2. Scoping and Detailed Design
3. Procurement, Contract Award, and Resource Mobilisation
4. Construction and Development
5. Commissioning

Location:
The project will be implemented in Port Moresby and selected 5 water declared district centres (Aitape, Misima, Kurumul and Kupiano).

Justification:
Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

This District Water Supply project(s) under EIB is the key driver to support environmental protection and sustainable PNG communities. The program supports Water PNG'ssteady progress in achieving the WaSH Policy Target. The inclusion of Non-Revenue Water (NRW) Projects in Port Moresby will further reduce water loss in the largest city system and transform these losses into revenue to sustain and supportprogress of expansion into new district towns. This will contribute in achieving the 70% household coverage in urban centres by 2027.

Capacity:
WPNGL has the technical capacity to coordinate the implementation of this program. Compatible contractor with sufficient technical capacity will be engaged to implement this program.

Beneficiaries:
The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations.

Sustainability:
WPNG will own the assets once commissioned and operationalised. Maintenance of these assets will be sustained through additional water tariff generated after project completion

06318 Water wise Communities PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	6,000.0				
	Sub-Total			**6,000.0**	**6,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		**5,000.0**	**14,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**20,000.0**	**8,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**20,000.0**	**8,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**20,000.0**	**8,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**20,000.0**	**8,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24331	District Water Supply Project	0.0	5,000.0	8,000.0	13,000.0
24625	Water wise Communities PNG	0.0	0.0	0.0	0.0

PIP Number: 06567
Project Name: Urban Water Supply & Sanitation Security and Resilience ImpU
Executing Agency: 540 - Water PNG

Objectives:
To reduce water-borne diseases in Port Moresby and Vanimo by improving access to safe water, sanitation, and hygiene, while enhancing livelihoods and stimulating economic growth.

Status:
Project Duration: 2025 – 2030 (5 years)
Financial Progress: 0% progress - loan still under negotiation. Total Project Cost - K243.03 million (ADB – K237.80 million; GoPNG – K5.23 million).
Physical Progress: 0% progress. This is a new program where WPNGL will implement the following scope: 1) Reduction in Non-revenue Water (NRW), Strengthening of Billing and Collection, Maintenance Upgrades and Performance Improvements of the Supply Network; 2) Optimization of Raw Water Supply and Treatment Capacities at all the Existing Intakes, Mt. Eriama WTP, and Bomana Pumping Station; 3) Improvement in Service Delivery to Informal Settlements;4) Improvement in Sanitation Management; 5) Develop New Water Supply System forVanimo Town; and 6) Capacity Building and Training.

Components:
1. Project Management and Administration
2. Scoping and Detailed Design
3. Procurement, Contract Award, and Resource Mobilisation (i.e. Land Acquisition)
4. Construction and Development
5. Commissioning

Location:
National Capital District, Port Moresby; West Sepik, Vanimo Green, Vanimo.

Justification:
Port Moresby: The city's water supply system is operating at full capacity, serving 630,000 of 760,000 residents. This program will enable Water PNG Ltd to optimize raw water and treatment capacity, upgrade distribution, and enhance asset performance to meet short- to medium-term demand while strengthening climate andoperational resilience. These upgrades will extend safe water access to 130,000additional residents and support Papua New Guinea's goal of 95% urban water coverage by 2030.
Vanimo: The project will establish a new potable water supply andsewerage system, providing Vanimo, currently without formal water services, with 1,500 metered connections upon completion.

Capacity:
WPNGL has the technical capacity to coordinate the implementation of this program. Compatible contractor with sufficient technical capacity will be engaged to implement this program.

Beneficiaries:
The program will benefit an estimated 130,000 additional residents in Port Moresby, alongside those already connected to the water supply system, and approximately 16,000 residents in Vanimo town.

Sustainability:
WPNG will own the assets once commissioned and operationalised. Maintenance of these assets will be sustained through additional water tariff generated after project completion

06567 Urban Water Supply & Sanitation Security and Resilience ImpU

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24606	Urban Water Supply & Sanitation Security and Resilience Impr	0.0	0.0	5,000.0	5,000.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05240	Duran Farm Project						
05600	NHC Headquarters Building	5.0	5.0				
05653	NHC Flats Renovation Project	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
Grand Total		**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**

541 - National Housing Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0							
	Sub-Total	**1.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	25.0	30.0	10.0	5.0	5.0	5.0	5.0
	Sub-Total	**4.0**	**25.0**	**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
A	**TOTAL DIRECT PROJECT COST**	**5.0**	**25.0**	**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**5.0**	**25.0**	**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	25.0	30.0	10.0	5.0	5.0	5.0	5.0
C	**TOTAL DIRECT FINANCING**	**5.0**	**25.0**	**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5.0**	**25.0**	**30.0**	**10.0**	**5.0**	**5.0**	**5.0**	**5.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05600
Project Name: NHC Headquarters Building
Executing Agency: 541 - National Housing Corporation

Objectives:
The main objective of this project is to carry out major renovation of the current Head Office of the National Housing Corporation at Tokarara, National Capital District which was built in 1976. Due to the current trend of modern technological system such as computer software and programs that are being implemented and integrated into the government system, the offices need to be renovated. Likewise, the building is not healthy for the NHC officers and general public to workand live.

Status:
Project Duration: Started in 2021 - 2025 (4 years)
Financial Progress: The total project cost is KK28.0 million, in which K24 million already allocated from 2021 - 2024 respectively.
Physical Progress: The physical progress of the projectin terms of the implementation of the components listed below is as follows: Perimeter Fencing; Staff Meeting Hall; and Archive Storage Shed have been completed.
The work on the main Headquarters Building and Carpark is still in progress.The original idea to renovate and refurbish the main Headquarters Building has been abandoned due to the structural defects of the original structures of the building. The new plan is to construct a new 8-storey building. The design for the 8-storey building was completed and unveiled during the 50th Independence Anniversary, together with the Carpark.

Components:
The main components of the project include the following:
1. Main headquarters building
2. Perimeter Fencing
3. Staff Meeting Hall
4. Archive Storage Shed
5. Carpark
6. Project Administration

Location:
The project site is located along the Koura Way, Tokarara in Port Moresby, National Capital District.

Justification:
Policy Alignment: MTDP IV (2023 - 2027) - SPA 2 Connect PNG Infrastructure and current NHC Corporate Plan.

The lagging in repairs and maintenance of the office building over the years resulted in most of the NHC properties are at the deteriorating state. This has caused unhygienic living conditions for the government employees residing in these properties and at the same time causing an increase in the backlog of rentals. Hence, rehabilitating the properties compound with NHC Triple V exercise will improve revenue generation and at the same time provide decent home especially for public servants nationwide.

Capacity:
NHC as a sector agency is responsible for the housing sector to deliver this project within the budget and time schedule.

Beneficiaries:
The beneficiaries of the project will be the National Housing Corporation management and staff who are housed within this building; and external clients visiting the office for work related purposes.

Sustainability:
The project will be sustained through NHC's operational budget in the later years once the project is completed, delivered and 100% operational or in use.

05600 NHC Headquarters Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0		5,000.0	5,000.0				
	Sub-Total	**1,000.0**		**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING	**1,000.0**		**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23586	NHC Headquarters Building	1,000.0	0.0	5,000.0	6,000.0

PIP Number: 05653
Project Name: NHC Flats Renovation Project
Executing Agency: 541 - National Housing Corporation

Objectives:
The objective of this project is to renovate and maintain all existing NHC properties (flats) in the National Capital District, Lae City and ultimately other provincial centres.

Status:
Project Duration: 2021 - 2026 (5 years)
Financial Progress: The total project cost is K30.0 million. So far K2.0 million was appropriated in 2022 and K1.0 million in 2023. The funds were fully disbursed and expended on project activities in 2022 and 2023 respectively. Nothing was appropriated in 2024 and 2025 Capital Investment Budget.
Physical Progress: The funds released to the project in 2022 was expended to renovate the Apartment that contains 3 Units with 3 Bedrooms on Section 82, Allotment 8, at Manu Auto Port in Port Moresby. It was completed in July 2022 and officially commissioned. The existing tenancy agreement was reviewed and revised rental rates were incorporated and signed between NHC and the tenants.
The project funding was temporary halted due to the lack of data on the NHC properties nationwide. SBC recommended for the property survey to be conductedto collect the data on the existing NHC properties throughout the country before

Components:
The project components include the following:

1. Site Investigation, Scoping and Detailed Design
2. Tendering and Procurement;
3. Mobilization
3. Capital Works (Renovation); and
4. Project Administration.

Location:
NHC properties located in Port Moresby and other provincial centres.

Justification:
Almost 40% of the public servants are accommodated in an NHC owned property. Itis evident by those tenants that all properties belonging to NHC are near to becondemned or are all in need of major renovation. These properties were built 40 years ago and there had not been any maintenance carried out on these properties

Being the agency responsible for the housing sector in PNG, NHC is determined to meet the growing population and its demand for housing by taking stock of their existing properties to meet current housing standards, trend and the demand. In turn, the improved properties will boost the revenue in flow for the agency.

Capacity:
NHC has the capacity to coordinate and implement this project given the past experiences in delivering other similar projects of the same nature.

Beneficiaries:
This project has immense potential to benefit the public servants in NCD and other provincial centers. NHC will also benefit from the rental payments collectedas revenue made from the renovated properties.

Sustainability:
The project will be sustained and maintained by NHC through internal revenue generated from the rental payments.

05653 NHC Flats Renovation Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23644	NHC Flats Renovation Project	0.0	5,000.0	5,000.0	10,000.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05627	NCC Infrastructure Rehabilitation Program	11.0	2.0	3.0	3.0	3.0	
05886	National Cultural Events & Festivals	16.0	4.0	4.0	4.0	4.0	
Total Capital Investment		**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	
Grand Total		**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	

542 - National Cultural Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			2.0	2.0				
	Personal Emoluments								
	Goods and Other Services	0.2	5.0	14.2	2.2	4.0	4.0	4.0	
	Sub-Total	**0.2**	**5.0**	**16.2**	**4.2**	**4.0**	**4.0**	**4.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8		10.8	1.8	3.0	3.0	3.0	
	Sub-Total	**0.8**		**10.8**	**1.8**	**3.0**	**3.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**5.0**	**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**5.0**	**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	5.0	27.0	6.0	7.0	7.0	7.0	
C	**TOTAL DIRECT FINANCING**	**1.0**	**5.0**	**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**5.0**	**27.0**	**6.0**	**7.0**	**7.0**	**7.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05627
Project Name: NCC Infrastructure Rehabilitation Program
Executing Agency: 542 - National Cultural Commission

Objectives:
To rehabilitate, renovate and improve the Institute of PNG Studies, National Film Institute and the National Performing Troupe-Raon Haus in promoting and preserving and safeguarding PNG's intangible art and culture.

Status:
This is an ongoing program since 2019 to develop and create cultural products as well as support and harness the growth of creative industries relating to programs and activities. The Program Components coordinated since the commencement of this program and in 2025 were:
1. Construction, renovation & refurbishment work on building & facilities of the Institute of PNG Studies;
2. Construction, renovation & refurbishment work on building & facilities of the Raun Haus;
3. Construction, renovation & refurbishment work on the building & facilities of the National Film Institute; and
4. Refurbishment of Marea Haus.

100% of the total warrant released have been expended and the actual work implementation efficiency status of this program is rated at 75% out of 100%.

Components:
The 2026 components include:

1. Refurbishment & renovation of the Institute of PNG Studies
2. Refurbishment & renovation of the National Performing Art Troupe- Raun-Haus; and
3. Refurbishment & renovation of the National Film Institute.

Location:
Port Moresby and Goroka.

Justification:
This institution has a distinct function that relates to safeguarding intangible cultural heritage in the form of folklore, songs and dances including Oral history.The major tourism investments in the country are culture and creative industries.These are tourism investments that will generate revenue into the country.The MTDP 4, SPA 1: Strategic Economic-National Tourism, Arts & Culture Development Investments, DIPs. 1.6 Tourism MSME Development Program; 1.7: Tourism Hubs Development Program.

Capacity:
The National Cultural Commission in partnership with the relevant key stakeholders will ensure that these buildings and facilities are sustained and maintainedwell.

Beneficiaries:
All stakeholders who are direct beneficiaries of these three institutions will benefit from these buildings and facilities.

Sustainability:
National Cultural Commission in partnership with the relevant Provincial Governments will sustain and maintain these buildings and facilities.

05627 NCC Infrastructure Rehabilitation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	5,000.0	200.0	200.0				
	Sub-Total	**200.0**	**5,000.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0		10,800.0	1,800.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	**800.0**		**10,800.0**	**1,800.0**	**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**1,000.0**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23619	NCC Infrastructure Rehabilitation Program	1,000.0	5,000.0	2,000.0	8,000.0

PIP Number: 05886
Project Name: National Cultural Events & Festivals
Executing Agency: 542 - National Cultural Commission

Objectives:
To promote and increase the number of festivals, shows, exhibitions and expositions to enhance production and performance to attract interest and to sustain these cultural practices.

Status:
This is a new project to commence in 2026.

Components:
The components in 2026 include:

1. Host 4 National Thematic Festivals,
2. Co-ordination of 22 Provincial Cultural Festivals,
3. Promotion of Culture at Educational Institutions, and
4. Project administration and logistics support.

Location:
Across 22 provinces in the country.

Justification:
The National Cultural Policy 2022 - 2032 encourages cultural groups and local communities to value their cultural heritage and practices to resolve, share and celebrate because of their meaning and inherent ability to bring cohesion, harmony, stability and vibrancy to a community; encourages communities and groups to maintain certain practices and forms of cultural expression in their pristine and authentic form to ensure their quality, value, appeal and sustainability.

Capacity:
The National Cultural Commission in partnership with the relevant key stakeholders like Provincial Governments will ensure that these annual cultural events are sustained every year.

Beneficiaries:
All stakeholders who are direct beneficiaries of these annual cultural events will benefit at their respective provinces.

Sustainability:
National Cultural Commission in partnership with the relevant stakeholders and Provincial Governments will sustain and maintain these annual provincial cultural events.

05886 National Cultural Events & Festivals

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			2,000.0	2,000.0				
	Personal Emoluments								
	Goods and Other Services			14,000.0	2,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total			**16,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**16,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**16,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
C	TOTAL DIRECT FINANCING			**16,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**16,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23949	National Cultural Events & Festivals	0.0	0.0	4,000.0	4,000.0

544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06569	Fibre Optic Connectivity Program	28.0	6.0	6.0	6.0	5.0	5.0
Total Capital Investment		**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
Grand Total		**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**

544 - PNG DataCo

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		6.0	6.0				
	Sub-Total	**0.5**		**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	2.5							
	Capital Formation	1.0	10.0	22.0		6.0	6.0	5.0	5.0
	Sub-Total	**3.5**	**10.0**	**22.0**		**6.0**	**6.0**	**5.0**	**5.0**
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**10.0**	**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**10.0**	**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	10.0	28.0	6.0	6.0	6.0	5.0	5.0
C	**TOTAL DIRECT FINANCING**	**4.0**	**10.0**	**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**10.0**	**28.0**	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06569
Project Name: Fibre Optic Connectivity Program
Executing Agency: 544 - PNG DataCo

Objectives:
To extend the optical fibre cable network from the provincial headquarters to the 96 districts of PNG as part of national transmission network (NTN) expansion to connect and give access to voice and data services to the people and businesshouses in the districts.

Status:
Program duration: 2024-2029 (5 years)
Financial Progress: The initial program cost is K54.0 million which comprises the total cost for the two broad components (projects) of the program namely: (1) Wewak-Maprik Optical Fibre Extension Project (K47.0 million) and (2) Mul Baiyer Aerial Optical Fibre Extension Project (K7.0 million). Wewak-Maprik Optical Fibre Cable Extension Project and commenced in 2024 and Mul Baiyer Aerial Optical Fibre Extension Project in 2025. The program component (Wewak-Maprik Fibre Extension Project) was appropriated K9.0 million in 2024 Budget, however, only K6.0 million was disbursed to this component in 2024. It was appropriated K5.0 million in 2025 and only K1.0 has been released to the project to date. The program component (Mul Baiyer Aerial Optical Fibre Extension Project) was introduced and funded in 2025 Budget. It was appropriated K5.0 million, however, only K1.0 million was released to the project.
Physical Prole materials to the project sites. The optical fiber cable route survey and vegetation clearance have been completed. The optical fibre cable materials were protation clearance have been completed. The optical fibre cable materials were procured and delivered to the project sites. The optical fibre cable poles were erected with the support of PNG Power Limited. The stringing of fiber on PNG Powerpoles will commence once the work on pole erection is completed.

Components:
The first two components (district fibre extension and connectivity) are (1) Wewak-Maprik Optical Fibre Cable Extension and Mul Baiyer Aerial Optical Fibre Extension Project.
The main activities under the above two components include thefollowing:
1. Preliminary Essentials.
2. 33kV Line Construction (Procurement).3. Installation and fibre cable stringing.
4. Distribution (Stepdown) Transformer Installation; and,
5. Project Administration - This program activities (components) require 10% of the actual disbursement annually to operationalize the Project Management Unit (PMU) and facilitate periodic Project Steering Committee (PSC) meetings and project monitoring and evaluation.

Location:
The locations are Wewak to Maprik (ESP) and Hagen to Baiyer (WHP).

Justification:
Policy Alignment: This program is aligned to the Strategic Priority Area 2 (Connect PNG Infrastructure) and Deliberate Intervention Program 4 (National Telecommunication and ICT Connectivity) of the MTDP IV. It is also aligned to the National Transmission Network Roll-out Plan of PNG DataCo. As part of its NTN Roll-out Plan, PNG DataCo is rolling out this plan to 96 districts in PNG as part of national transmission network (NTN) expansion program as directed by NEC Decision No.99/2021, providing high-speed internet and data services at an affordable rate to the Government service centres, business houses and public, starting with Maprik and Baiyer. This program will greatly improve Government service deliver and enable economic activities to thrive in those two districts.

Capacity:
PNG DataCo has the technical capacity to implement this project, given its qualified and experienced engineers.

Beneficiaries:
The direct beneficiary of this project is PNG DataCo it tems of expending its assets. The additional revenue generate after the completion of the project willalso increase Government’s dividends. Indirect benefit includes improved services to Government service centres, business houses and people.

Sustainability:
PNG DataCo has the financial capacity to the sustain the operation and maintenance of this project in the long term after the completion of the project.

06569 Fibre Optic Connectivity Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	6,000.0				
	Sub-Total			**6,000.0**	**6,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0		6,000.0	6,000.0	5,000.0	5,000.0
	Sub-Total			**22,000.0**		**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**28,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**28,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			28,000.0	6,000.0	6,000.0	6,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**28,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**28,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24608	Fibre Optic Connectivity Program	0.0	0.0	6,000.0	6,000.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrips	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

545 - Rural Airstrip Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	10.0	50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total	**4.0**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	10.0	50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**4.0**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04989
Project Name: Rehabilitation & Maintenance of Rural Airstrips
Executing Agency: 545 - Rural Airstrip Authority

Objectives:
To restore and maintain rural airstrips to basic aviation safety standard with the objective to providing transport access for accessing basic services and doing business.

Status:
RAA started with 12 Airstrips in 2014 and now has over 300 plus airstrips underthis program, of which 100 airstrips are restored and maintained to meet the MTDP IV target.

Components:
The components 2026 are;

1) 80 Airstrips for Maintainence (K150,000/airstrip)
2) 106 Airstrips with MOU's for Restoration (K350,000/airstrip)
3) New requests/proposals that are received
4) Administration

Location:
The program coordinates restoration of airstrips throughout PNG, the following is the are the updates

1. Ten Airstrips works - Completed
2. Initial Survey, Scoping, Procurement Restoration Works, Lawn Mower Delivery, Final Survey and Test Landing - Completed airstrips
3. Conducted 10 Airstrips Surveys
4. Teptep Airstrip pavement works (K1m) - Feasibility study for the airstrip runway pavement has been - Completed
5. Misima Milne Bay / Samarai - Murua District) (K3m) - AMOA and JVC agreement was signed between Milne Bay Provincial Government and RAA.
6. Other districts/provinces are expected to sign MOA's with RAA in the coming years to open their airstrips.

Justification:
The majority of Papua New Guinea's population (89%) resides in the remote rural areas of the country. The rugged geographical nature of Papua New Guinea givesthe country a lot of its beauty and uniqueness but presents distinct communication and transportation challenges to access service centres. Instances like the closure of aid post in rural communities is due to no medical supplies flown into the communities and sick patients travel long distances to get treatment and many loss lives before reaching medical facilities. Thus the need for this Program to enable rural transport access for basic Government services, and to get agriculture produce out for sale.

Capacity:
RAA PNG has the capacity & experience to basic maintenance on airstrips. Thusfor the long term, we need to build the capacity of RAA PNG to take on board bigger airstrips.

Beneficiaries:
Beneficiaries include Government

1) RAA PNG
2) Other Government agencies that are present in the communities concerned
3) Rural communities and the private sector

Sustainability:
RAA to carry out periodic maintenance and preservation through its AMOs (Airstrip Maintenance Officers) based at the airstrips. And to ensure sustainability, RAA needs to work with DAL to utilise its commodity subsidy scheme to attract more third level airlines to utrilise the airstrips that are rehabilitated and opened.

04989 Rehabilitation & Maintenance of Rural Airstrips

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**4,000.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**4,000.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,000.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**4,000.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,000.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22933	Rehabilitation & Maintenance of Rural Airstrips	4,000.0	10,000.0	10,000.0	24,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03991	Port Moresby Grid Development	53.1	33.1	5.0	5.0	5.0	5.0
05483	Energy Utility Performance & Reliability Improvement Project	15.0	15.0				
05515	Economic and Social Development Program- Support to Rural	9.0	5.0	1.0	1.0	1.0	1.0
05655	Enga Electrification Project	5.0	5.0				
05658	Power Sector Development Project (Laitim Haus)	17.0	13.0	1.0	1.0	1.0	1.0
05659	Ramu 1 Hydro Power Refurbishment (PNGEP)	10.0	2.0	2.0	2.0	2.0	2.0
05660	Ramu System Extension Yonki- Mt. Hagen Phase 2	55.0	35.0	5.0	5.0	5.0	5.0
06024	Rural Electrification Program						
06173	PNG National Energy Access Project	25.0	21.0	1.0	1.0	1.0	1.0
06184	Gerehu Substation & Smart Metering Project (PNGEP)						
06456	PNG Electrification Project	6.0	6.0				
06508	Power Sector Development Project	55.0	51.0	1.0	1.0	1.0	1.0
06568	Sustainable Energy Sector Development Project (SESDP)	40.5	40.5				
Total Capital Investment		**290.6**	**226.6**	**16.0**	**16.0**	**16.0**	**16.0**
Grand Total		**290.6**	**226.6**	**16.0**	**16.0**	**16.0**	**16.0**

546 - PNG Power Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	43.4	51.3	68.0	68.0				
	Sub-Total	**43.4**	**51.3**	**68.0**	**68.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	0.3	5.0						
	Capital Formation	155.1	284.8	207.6	143.6	16.0	16.0	16.0	16.0
	Sub-Total	**155.4**	**289.8**	**207.6**	**143.6**	**16.0**	**16.0**	**16.0**	**16.0**
A	**TOTAL DIRECT PROJECT COST**	**198.8**	**341.1**	**275.6**	**211.6**	**16.0**	**16.0**	**16.0**	**16.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**198.8**	**341.1**	**275.6**	**211.6**	**16.0**	**16.0**	**16.0**	**16.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	145.2	220.0	156.1	156.1				
	Grants	4.6	61.1	40.5	40.5				
	b) Self Generating Revenue								
	a) Government Input	49.0	60.0	79.0	15.0	16.0	16.0	16.0	16.0
C	**TOTAL DIRECT FINANCING**	**198.8**	**341.1**	**275.6**	**211.6**	**16.0**	**16.0**	**16.0**	**16.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**198.8**	**341.1**	**275.6**	**211.6**	**16.0**	**16.0**	**16.0**	**16.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03991
Project Name: Port Moresby Grid Development
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve the capacity of the existing POM Grid to enable efficiency and reliability of electricity supply by:

1) Relieving the transmission and distribution network with the construction of a new 6.1kms of 66kV double circuit transmission lines and a 40MVA AIS substation
2) Constructing a new 11kV distribution network out of Kilakila substation;
3) Increasing hydro generation of Rouna 1 HPP and Sirinumu TOD to 8.5MW; and
4) Connecting 3,000 households to the main grid.

Status:
Project duration: 2013-2025 (12 years)
Financial progress: Total project cost (ADB 2998/2999) - US$66.7 million (PGK143.1 million), Total disbursed to date (76.79%) - US$39.7 million (PGK149.82 million); GoPNG counterpart - PGK36.0 (US$16.3 million); Total disbursed to date (125%) - PGK45.012 million.
Physical progress: The project scope is broken up into two main interventions:
1. Generation Projects (SP5 Rehabilitation & Upgrade of Rouna 1 Power Plant - 50%; and SP6 Sirinumu Hydropower Station Refurbishment - 100%); and
2. Transmission and Distribution Projects (SP1 Kilakila Substation - 100%; SP3 Port Moresby 11kV Distribution Network - 50%; and SP4B Energy Access - 24%).
The major outstanding works forthe project in 2025 includes construction of 425-meter penstock, currently 145/425m completed (34%), the completion of the 11kV distribution and overhead distribution lines.

Components:
The components are:
1. SP3 Port Moresby 11kV Distribution Network,
2. SP5 Rouna-1 Hydropower Station Refurbishment and Upgrade; and
3. Project Administration- This component requires 10% of the actual disbursement annually to operationalize the Project Management Unit, provide capacity building and facilitate periodic Project Steering Committee meetings and project monitoring and evaluation.

Location:
The project is located in various locations within the National Capital District and Central Province.

Justification:
Policy Alignment: MTDP IV 2023-2027, SPA 02: Connect PNG Infrastructure, DIP 2.5 Connect PNG - National Electrification Rollout, Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. The rehabilitation and upgrade of POM Grid is critical to meet increased power demand for electricity supply in PortMoresby, given rapid expansion and development of the city. The Rouna Grid network will address the issue of power reliability and stability in the Port Moresby system.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the 3,000 households, business houses and industries within Central Province and NCD who are connected and will be connected to the main grid.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

03991 Port Moresby Grid Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,500.0		5,000.0	5,000.0				
	Sub-Total	**3,500.0**		**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	39,200.7		48,140.0	28,140.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	**39,200.7**		**48,140.0**	**28,140.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**42,700.7**		**53,140.0**	**33,140.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**42,700.7**		**53,140.0**	**33,140.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	39,200.7		28,140.0	28,140.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0		25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**42,700.7**		**53,140.0**	**33,140.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**42,700.7**		**53,140.0**	**33,140.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	42,700.7	0.0	33,140.0	75,840.7

PIP Number: 05483
Project Name: Energy Utility Performance & Reliability Improvement Project
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve the operational performance of PPL as the state owned enterprise (SOE) responsible for electricity utility so as to improve reliability of power supply.

Status:
Project duration: 2022 - 2026 (4 years)
Financial progress: Total Project Cost (IBRD) - US$30m (PGK105,263,157.90), Total Disbursed to Date (9.4%) - US$2.82m (PGK10.64m); GoPNG Counterpart - PGK10,526,315.79 (10%); Total Disbursed to Date (28%) - PGK2.9m
Physical progress: EUPRIP has had very slow progress since project inception. Currently, procurement of key consultancies, high-valued priority activities for the rehabilitation and upgrade of medium voltage lines and substations within the Ramu and POM grids to address reliability issues, as well as key engineering firm and consultant to support PPL in designing and implementing the MIS are all behind the projected schedule. Additionally, the advanced metering infrastructure (AMI) captured under the project scope has been removed to cater for the remaining.

Components:
The components are:
1) Urgent Rehabilitation and Upgrade of PPL Infrastructure,2) Implementation of Performance Improvement Plan, 3) Technical Assistance on Least Cost Power Development Plan and Implementation, and Project Management Support.

The following five (5) activities will be implemented in 2025:
1. Urgent Rehabilitation Project
2. Performance Improvement Project (PIP)
3. Least Cost Power Development Plan (LCPDP)
4. Experts
5. Project Administration (Establishmentof PMU and PSC)

Location:
The project is located at the main operations office of PPL in NCD, the POM andRamu Grids, and throughout the PPL centres.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout, Investment: National Power Distribution Investment Program.
Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. The proposed activities aim at improving the operational performance of PPL and improve the reliability of electricity supply in the project areas. Ultimately, supporting PPL to become a more capable utility and credible off-taker to implement electrification projects and future expansion of the sector.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the PPL staff who will be upskilled to deliver successfulpower projects and fully operationalize them.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05483 Energy Utility Performance & Reliability Improvement Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	592.1	2,000.0	15,000.0	15,000.0				
	Sub-Total	**592.1**	**2,000.0**	**15,000.0**	**15,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	400.0	9,000.0						
	Sub-Total	**400.0**	**9,000.0**						
A	TOTAL DIRECT PROJECT COST	**992.1**	**11,000.0**	**15,000.0**	**15,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**992.1**	**11,000.0**	**15,000.0**	**15,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	592.1	10,000.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	1,000.0						
C	TOTAL DIRECT FINANCING	**992.1**	**11,000.0**	**15,000.0**	**15,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**992.1**	**11,000.0**	**15,000.0**	**15,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23484	Energy Utility Performance & Reliability Improvement Project	992.1	11,000.0	15,000.0	26,992.1

PIP Number: 05515
Project Name: Economic and Social Development Program- Support to Rural
Executing Agency: 546 - PNG Power Limited

Objectives:
To ensure transmission and distribution including service connection is benefited by local communities near the main Ramu Grid and part of the Talasea distribution lines along the Gazelle Grid.

Status:
Project duration: 2021 and 2024
Financial progress: The total project estimatedcost is K25,000,000
Physical progress: 10% progress. Site selection was carriedout by PPL. The Government of Japan is currently funding the Ramu Transmission System Reinforcement Project through a Japan International Cooperation Agency (JICA) loan. Whilst the Loan Project is concentrating on the reinforcement of RamuTransmission (Main Grid High Voltage Transmission Lines Corridor), the power transmission and distribution including service connections along the selected sites in Eastern Highlands, Chimbu, Jiwaka, Western Highlands, Enga, Morobe, and West New Britain Provinces will be complemented through this grant project.

Components:
The components are:
1. Procurement of Equipment and Materials
2. Awareness and Training
3. Construction of Transmission & Distribution Lines and Power Poles
4.Project Administration (Establishment of PMU and PSC)

Location:
The project is located within the Markham District in Morobe Province & Talaseain West New Britain Province.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout, Investment: Rural Electrification Investment Program. Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

The current development in mining around Morobe, Madang and the Highlands is constrained by the lack of reliable power. Given the increase in investment and population growth, the demand for electricity and associated benefits have increased yet, the country has unreliable energy supply. An estimated 76% ofthe households in the urban areas have access to electricity compared to only 11% in the rural areas. This has consequently impinged on the economic growth of the country for many years. Hence, the Japanese Government as part of the PNG Eletarget of lighting up at least 70% of the population by 2030.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the communities within the Markham District in Morobe Province & Talasea in West New Britain Province.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05515 Economic and Social Development Program- Support to Rural

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	408.9	5,000.0	5,000.0	5,000.0				
	Sub-Total	**408.9**	**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**4,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST	**408.9**	**5,000.0**	**9,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**408.9**	**5,000.0**	**9,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	408.9	5,000.0	5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING	**408.9**	**5,000.0**	**9,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**408.9**	**5,000.0**	**9,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
23513	Economic and Social Development Program-Support to Rural	408.9	5,000.0	5,000.0	10,408.9

PIP Number: 05655
Project Name: Enga Electrification Project
Executing Agency: 546 - PNG Power Limited

Objectives:
To extend the distribution network from the Ramu Grid to connect households, business houses and industries in Enga province.

Status:
Project duration: 2023-2027
Financial progress: The Enga Electrification Project, which is financed by the Government of New Zealand though a grant of NZD20.0 million (PGK42.5 million)
Physical progress: Involves project grid extension forTsak Valley, Wapenamanda. The project commenced in 2022 and will end in 2025. The project will contribute 3,500 service connections providing electricity to 5,500 rural households including some schools and health clinics that fall within 500m of either side of the HV distribution lines along the road reserve. The project is 51% completed and was delivered in 4 phases:
1. 1x HVLV Distribution Network Extension in the Eastern Sector - 90%
2. 1x HVLV Distribution Network Extension in the Western Sector - 43%
3. 2x Service Connection Phases in the Eastern Sector - 23%
4. 2x Service Connection Phases in the Western Sector - 23%

Components:
The components are:
1. Stringing of 53 km of New HC Distribution Lines
2. Stringing of 27 km of Underhung LV Lines
3. Stringing of 146km of LV Distribution Lines; and
4. Connection of 5,500 Rural Households, including Schools and Health Clinics.
5. Project Administration (Establishment of PMU and PSC)

Location:
The project is located in Wapenamanda, Enga Province.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout, Investment: Rural Electrification Investment Program, Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

This is an investment that will change the current status by supplying improved electricity supply, reliability, transmission and distribution in Enga Province. The households, business houses and government agencies in certain parts of Enga have been without power supply for many years now. The proposed project is planned to improve this situation by extending the electricity distribution lines and connect them, and will also help improve the low electrical current being experienced by rehabilitating the aging power distribution lines.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the businesses houses, industrial and commercial establishments, government institutions and individual households in Enga Province.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05655 Enga Electrification Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	688.8	16,290.0	5,000.0	5,000.0				
	Sub-Total	**688.8**	**16,290.0**	**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST	**688.8**	**16,290.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**688.8**	**16,290.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	688.8	16,290.0	5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**688.8**	**16,290.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**688.8**	**16,290.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23646	Enga Electrification Project	688.8	16,290.0	5,000.0	21,978.8

PIP Number: 05658
Project Name: Power Sector Development Project (Laitim Haus)
Executing Agency: 546 - PNG Power Limited

Objectives:
To achieve improved accessibility of clean and reliable power supply in peri-urban through the expansion of distribution network and increasing household connections.

Status:
Project duration: 2022 - 2026 (5 years)
Financial progress: Provides parallelco-financing to ADB PSDP (PIP No. 06508) with AIFFP funding of USD 72.3 million(PGK250.0 million) which includes Loan (USD59.5 million) and Grant (USD 12.8 million).
Physical Progress: This is an ongoing project.

Components:
The components are mainly distribution network upgrading, expansion and capacity building as a sub-project under the PSDP Component 2-Expansion of DistributionNetwork. The project will: a) support the construction of 2,274 km of new medium- (11/22kV) and low-voltage (415-/240-volt) power distribution lines in the Gazelle and Ramu grids; and b) enable PPL to serve approximately 40,000 new customers, including 4,000 households.
The project has three (3) main components, including:
1. Lae Distribution Extension and Household Connectivity
2. East New Britain Distribution Extension and Household Connectivity; and
3. Project Administration - a) Equipment; b) Taxes and Duties; c) Land Acquisition.

Location:
The project will be implemented in Morobe and East New Britain Provinces.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ¿ Investment: National Power Distribution Investment Program.
Sector Target: 1) achieving electricity access to 70% ofthe country¿s population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

This power investment will meet the demand for clean and renewable energy power distribution and household connectivity as a power source forthe population residing along the corridor along the Gazelle and Ramu Grids.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries of the project are the government institutions and individual households in Morobe and East New Britain Provinces who depend on the household connectivity. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05658 Power Sector Development Project (Laitim Haus)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	**1,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	80.8	48,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**80.8**	**48,000.0**	**14,000.0**	**10,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST	**1,080.8**	**51,000.0**	**17,000.0**	**13,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,080.8**	**51,000.0**	**17,000.0**	**13,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	80.8	40,000.0	10,000.0	10,000.0				
	Grants		8,000.0	2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING	**1,080.8**	**51,000.0**	**17,000.0**	**13,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,080.8**	**51,000.0**	**17,000.0**	**13,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23649	Power Sector Development Project (Laitim Haus)	1,080.8	51,000.0	13,000.0	65,080.8

PIP Number: 05659
Project Name: Ramu 1 Hydro Power Refurbishment (PNGEP)
Executing Agency: 546 - PNG Power Limited

Objectives:
To increase least cost hydro power generation and transmission and to boost thereliability, power stability and quality for customers and households along theRamu Grid.

Status:
Project duration: 2022-2026 (5 years). This is an ongoing project which has commenced loan negotiations in 2022.
Financial progress: Australian InfrastructureFinancing Facility for the Pacific AUD63.0 million (PGK143.73 million): loan ofAUD48.0 million (PGK114.98 million) and grant of AUD12.0 million (PGK28.75 million). Counterpart funding by the Government of PNG is approximately AUD3.0 million (PGK7.19 million). Therefore, the total project cost is AUD63.0 million (PGK150.92).
Physical progress: Submission of progress of preliminary works as wellas finalized loan agreements by the donor partner and PPL will aid in fast tracking loan commitment by GoPNG. The project is in the pipeline for AIFFP funding.0% actual physical work is done.

Components:
The components are:
1. Electrical Works and Mechanical Works;
2. Hydro-chemical Works and Growth of Scope Allowance;
3. Tunnel Works and Total Works;
4. Contingency and Preparatory Works; and
5. Project Administration (PMU, PSC, Taxes and Duties)

Location:
The project will be implemented along the Ramu Grid in Markham District; Pauanda, Imbonggu District; and Yonki, Kainantu District.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ¿ Investment: National Power Distribution Investment Program.
Sector Target: 1) achieving electricity access to 70% ofthe country¿s population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

Ramu 1 has a nominal capacity of 77 megawatt (MW) from five (5) turbines that the station's effective capacity is limited to about 61MW by the size of the 'tailrace' that takes water from the turbine's outlets back to theRamu river. Currently, the station is producing approximately 44MW from four (4) units. This is still well below the nameplate capacity of 61MW and the stationis not as reliable as it should be. The refurbishment is expected to provide anadditional 17MW of generation capacity, which will assist in meeting power deman

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the households connected to the main Ramu Grid.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05659 Ramu 1 Hydro Power Refurbishment (PNGEP)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	2,000.0				
	Sub-Total		**2,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		58,000.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		**58,000.0**	**8,000.0**		**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST		**60,000.0**	**10,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**60,000.0**	**10,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		50,000.0						
	Grants		8,000.0						
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING		**60,000.0**	**10,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**60,000.0**	**10,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)	0.0	60,000.0	2,000.0	62,000.0

PIP Number: 05660
Project Name: Ramu System Extension Yonki- Mt. Hagen Phase 2
Executing Agency: 546 - PNG Power Limited

Objectives:
To extend the National Electricity Transmission Grid (Network) from Ramu Grid in Yonki - Mt. Hagen to enable electricity access to Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces.

Status:
Project duration: 2022-2026 (5 years)
Financial progress: This project will beco-financed by the Chinese Exim Bank (PGK782,859,824.0 million) and Government of Papua New Guinea (PGK56.0 million). The total project cost is PGK838,859,824.0. The project was funded K1.0 million in 2023 for preliminary works and land acquisition. 60% of the loan has already been drawn down for procurement only. In 2025, K19.0 million has been allocated as part of GoPNG Counterpart funding.
Physical progress: 74% completion, with 100% procurement completed in 2023. First 120 towers approval given to progress access agreements followed by DOR for payment and work to progress. The project will be implemented on the Highlands Portion of the Ramu Grid (Yonki - Simbu - Mt. Hagen) and involves construction of thetransmission towers, stringing of transmission lines and construction of the four substations in Kainantu, Goroka, Kundiawa and Minj. The project is the missingt Project.

Components:
The components are:
1. Construction of Four (4) Substations - PRC funding
2. Transmission Line Works - PRC funding
3. Land Acquisition for Right of Way Access - GoPNG funding
4. Payment for Environmental Damage - GoPNG funding
5. Duties and Taxes for Procured Material - GoPNG funding
6. Project Administration

Location:
The project is located along Yonki in Eastern Highlands Province, Mt. Hagen in Western Highlands Province, Chimbu Province and Jiwaka Province.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ¿ Investment: National Power Distribution Investment Program.
Sector Target: 1) achieving electricity access to 70% ofthe country¿s population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

Due to increased mining and agricultural industries in the four upper Highlands Provinces, there is need for increased power generation and transmission to these load centres to meet the increased demand for power. For high volume of electricity to be transmitted over long distances to the load centres, high-capacity transmission lines are required. The current 66kV capacity of the overhead transmission line is insufficient, and needs to be upgraded to 132kV.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be the customers and households along the main Ramu Grid.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

05660 Ramu System Extension Yonki- Mt. Hagen Phase 2

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	14,000.0	5,000.0	5,000.0				
	Sub-Total	**1,000.0**	**14,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		5,000.0						
	Capital Formation	90,868.8	19,000.0	50,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	**90,868.8**	**24,000.0**	**50,000.0**	**30,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**91,868.8**	**38,000.0**	**55,000.0**	**35,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**91,868.8**	**38,000.0**	**55,000.0**	**35,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	90,868.8	19,000.0	30,000.0	30,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	19,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**91,868.8**	**38,000.0**	**55,000.0**	**35,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**91,868.8**	**38,000.0**	**55,000.0**	**35,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	91,868.8	38,000.0	35,000.0	164,868.8

PIP Number: 06173
Project Name: PNG National Energy Access Project
Executing Agency: 546 - PNG Power Limited

Objectives:
To expand access for sustainable and resilient energy services in PNG.

Status:
Project duration: 2023-2027 (5 years)
Financial progress: Total Project Cost (World Bank) - US$158.4m (PGK452.574m), Total Disbursed to Date (0%); GoPNG Counterpart - US$15.8m (PGK45,142,857.14); Total Disbursed to Date (0%).
Physical progress: The IDA loan has been negotiated and GoPNG and World Bank are working through loan effectiveness. The tender should be floated mid-next 2025.

Components:
The components are:
1. On-grid electrification and network resilience
2. Construction of mini-grids
3. Rural energy market development; and
4. Project Administration (Establishment of PMU and PSC)

Location:
The project is located in Wafi-Golpu and Madang PMIZ.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ¿ Investment: National Power Distribution Investment Program.
Sector Target: 1) achieving electricity access to 70% ofthe country¿s population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

This project is critical to strengthen institutional capabilities of the National Energy Authority and PNG Power Limited to better plan, coordinate, regulate and implement electrification programs/projects towards achieving 70% access to electrification coverage by 2030 and 100% by 2050.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries will be PPL and NEA. This project will enhance and strengthen their institutional capacity to plan electricity supply for high impact projects such as Wafi-Golpu mine, Madang PMIZ and the surrounding communities.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

06173 PNG National Energy Access Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		17,170.0	24,500.0	20,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		**17,170.0**	**24,500.0**	**20,500.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST		**17,670.0**	**25,000.0**	**21,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**17,670.0**	**25,000.0**	**21,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		16,670.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING		**17,670.0**	**25,000.0**	**21,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**17,670.0**	**25,000.0**	**21,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24161	PNG National Energy Access Transformation	0.0	17,670.0	21,000.0	38,670.0

PIP Number: 06508
Project Name: Power Sector Development Project
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve accessibility of renewable power supply through the expansion of main national grid transmission and distribution networks.

Status:
Project duration: 2022-2027
Financial Progress: This is a co-financing program with a total project cost of $318.50 million (PGK1,039,464,037.97) by ADB loan (PSDP) and DFAT/AIFFP (Laitim Hauslain).
Physical Progress: The 3 components under the Program are:
a. Upgrade and Expansion of Transmission Network - The construction of 111 km of new 66kV transmission line and 11 substations (new and upgrade existing), and 3 switchyards, in Gazelle (including SCADA system), Ramu, Port Moresby and upgrading existing 135 km of Transmission Line from 66kV to 132 kVin Ramu.
b. Expansion of Distribution Network - Construction of 1,600 km of MV (11kV or 22kV) and LV (415-/240-volt) power distribution lines in Gazelle, Ramu and Port Moresby and mini grids in West New Britain. The component will also enable PPL to serve 56,000 new customers.
c. Strengthening of Capacity - This component will mainly involve improving PPL's capacity in power grid modelling and pnd accounting systems.

Components:
The components are:
1. Transmission Network Upgrade & Expansion
2. DistributionNetwork Expansion (Ramu, POM, WNB)
3. Land Acquisition
4. Duties and Taxes fromProcured Equipment
6. Project Administration (Establishment of PMU and PSC)

Location:
The project will be rolled-out in Gazelle in East New Britain; Ramu in Morobe Province; Port Moresby in National Capital District; and Talasea in West New Britain Province.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout - Investment: National Power Distribution Investment Program. Sector Target: 1) achieving electricity access to 70% ofthe country's population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050. Limited electricity access impacts economic growth in the country, as well as aggravates poverty and inequality in both urban and rural areas.

Capacity:
PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries are the 2 million people living in Morobe, West New Britain, EastNew Britain, National Capital District; and the Business Houses and Commercial Institutions.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

06508 Power Sector Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	1,000.0	1,000.0				
	Sub-Total		**3,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		29,300.0	54,000.0	50,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		**29,300.0**	**54,000.0**	**50,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST		**32,300.0**	**55,000.0**	**51,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**32,300.0**	**55,000.0**	**51,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		29,300.0	50,000.0	50,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING		**32,300.0**	**55,000.0**	**51,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**32,300.0**	**55,000.0**	**51,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24531	Power Sector Development Project	0.0	32,300.0	51,000.0	83,300.0

PIP Number: 06568
Project Name: Sustainable Energy Sector Development Project (SESDP)
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve the energy sector through Policy and regulatory reforms for sustainable energy supply, improved financial stability and modernize grid infrastructure.

Status:
Project duration: 2023 - 2028 (5 years)
Financial progress: ADB: $50.0 million (policy-based loan, OCR); $50.0 million (project loan, OCR)
Government: $5.0 million (taxes and duties),
PPL: $5.0 million (in-kind contribution)
Physical progress: This is considered as a new project. Consultation with relevant project stakeholders, preliminary works on site identification have commenced for project implementation component under the loan.

Components:
The components are mainly focused on supporting both the regulatory and utilityreform processes in the energy sector. The program will comprise of:
1. Adequacy and efficient low-carbon energy supply establishment
2. Improving Energy Sector Agencies financial sustainability and operational capacity; and
3. PPL's grid infrastructure rehabilitation and modernization.

Location:
The policy component will be implemented by the respective sector agencies, KCH, NEA, PPL who are all based in Port Moresby. The project implementation component will be carried out by PNG Power Limited in selected sites that require infrastructure rehabilitation.

Justification:
Policy Alignment: Medium Term Development Plan IV 2023-2027,
Strategic Priority Area 02: Connect PNG Infrastructure,

Capacity:
NEA, KCH and PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

Beneficiaries:
Beneficiaries of the project are the government institutions and individual households throughout the country who depend on the household connectivity. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs andcharges.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

06568 Sustainable Energy Sector Development Project (SESDP)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,500.0	40,500.0				
	Sub-Total			**40,500.0**	**40,500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,500.0**	**40,500.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,500.0**	**40,500.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			12,000.0	12,000.0				
	Grants			28,500.0	28,500.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**40,500.0**	**40,500.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,500.0**	**40,500.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24607	Sustainable Energy Sector Development Project (SESDP)	0.0	0.0	40,500.0	40,500.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06219	Network Resilience & Redundancy Program	25.0	5.0	5.0	5.0	5.0	5.0
06259	Mobile Network Expansion Rollout Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.0	3.0	2.0	2.0				
	Sub-Total	**7.0**	**3.0**	**2.0**	**2.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		25.2	48.0	8.0	10.0	10.0	10.0	10.0
	Sub-Total		**25.2**	**48.0**	**8.0**	**10.0**	**10.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**	**7.0**	**28.2**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**7.0**	**28.2**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		13.2						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.0	15.0	50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**7.0**	**28.2**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**7.0**	**28.2**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06219
Project Name: Network Resilience & Redundancy Program
Executing Agency: 547 - Telikom (PNG) Limited

Objectives:
To build and upgrade resilient backup infrastructure for network recovery during unforeseen events that ultimately improves network stability.

Status:
Project duration: 2024-2029 (5 years).
Financial progress: The total project cost is PGK533.0 million. K2.0 million was appropriated in 2024 Budget and was disbursed to the project. K5.0 million was appropriated in 2025 Budget and was disbursed to the project.
Physical progress: Telikom utilized these project fundsand rehabilitated its five (5) rundown domestic satellite stations. Out of the five (5) domestic satellites, it rehabilitated Lornengau, Madang and Aloatu Domestic Satellite Systems which are in operation now. The work on Hagen and Kokopo Satellite Links is still in progress. Telikom also rehabilitated its two main telecommunication relay towns at Mt Kegum in WHP and Kassam Top in Morobe Province. They are now in operation as well. The backbone telecommunication network fromPom to Lae has also been strengthened and is in operation 24 hours a day.

Components:
This program is captured under Telkom's Network Master Plan Development Program, which requires carrying out a comprehensive assessment of the current Telkom'sinfrastructures in those strategic areas. This involves replacing the old backup batteries and solar panels, and installation of new batteries and solar panels, to cater to network recovery, especially in times of unforeseen challenges.
These are main components of the project:
1. Core Network System Upgrade
2. Network Stability in 11 Sites
3. Replacement of High-Capacity Network Link (Pom - Lae)
4. Establishment of Domestic Retail Satellite Links
5. Project Administration - This component requires 10% of the actual disbursement annually to operationalize the Project Management Unit and facilitate periodic Project Steering Committee meetings and project monitoring and evaluation.

Location:
The components of this project are in Port Moresby, Lae, Madang and Mt Hagen and other selected sites determined by Telikom PNG.

Justification:
Policy Alignment: This project is aligned to the Strategic Priority Area 2 (Connect PNG Infrastructure) and Deliberate Intervention Program 4 (National Telecommunication and ICT Connectivity) of the MTDP IV. It is also aligned to the Telikom's 10 Year Network Transformation Master Plan (2023-2034); and, 3 Year Corporate Plan (2023 - 2024).

Telikom relies 100 percent on the fibre optic cable provided by PNG DataCo. However, the earthquake in September 2022 caused fibre-break in Madang which affected the network system. Telikom had lost 30,000 active subscribers and subsequently has lost K18 million in revenue per year. Therefore, this project will provide stable network redundancy to support its resilience incase of unexpected natural catastrophes to avoid undesirable situation experienced in 2022. in the realm of networking, Telikom's network redundancy also empowers Telco's and ISPs to adopt and endure in the realm of networking.

Capacity:
Telikom PNG has the technical capacity to implement the project, given its qualified and experienced engineers.

Beneficiaries:
The beneficiary of the project will cover population living in potential black-spot areas where there is voice and data footprints. Telikom Limited and GoPNG will be the direct fiscal beneficiaries after the completion of the project.

Sustainability:
Telikom has financial and technical capacity to sustain the tower infrastructures upon completion of the project.

06219 Network Resilience & Redundancy Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**4,000.0**	**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**2,000.0**	**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**5,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24231	Network Resilience & Redundancy Program	2,000.0	5,000.0	5,000.0	12,000.0

PIP Number: 06259
Project Name: Mobile Network Expansion Rollout Program
Executing Agency: 547 - Telikom (PNG) Limited

Objectives:
The objective of this project is to erect 400 new 4G mobile network towers and upgrade 200 existing 3G towers to 4G.

Status:
Project duration: 2024-2029 (5 years).
Financial progress: The total project cost is K86 million. First K5 million was appropriated and disbursed to the project in 2024, and another K5.0 million appropriated and disbursed in 2025.
Physical progress: The initial towers identified for upgrade includes 7 new 4G LTE monopoles towers located in Pom - (Bushwara, Skyview, PAU, Gerehue, NPF 9 Mile, Tokorara, Gordons) and the regional canters - (Lae, Madang, Manus, AROB, Wewak). These rooftop towers were completed and commissioned and are in operation now.

Components:
The program has two main activities which include the erection of 400 new 4G mobile communication towers and upgrading of existing 200 3G towers to 4G towers. Telikom currently has existing 600 mobile communication towers mainly in urban areas. The erection of additional 400 new mobile communication towers will bring the total up to 1,000 mobile communication towers.

The main components of the project include:
1. Equipment of 50 monopoles towers and Electronics.
2. Mobilization, logistics and deployment.
3. User acceptance and deployment.
4. Land Acquisition; and,
5. Project Administration - This component requires 10% of the actual disbursement annually to operationalize the Project Management Unit and facilitate periodic Project Steering Committee meetings and project monitoring and evaluation.

Location:
The locations of the individual towers are spread across the country, mainly inrural areas where Telikom is planning to expand its network coverage. Initial sites in Port Moresby, Lae, Hagen, Manus, EHP, Rabaul. Apart from the selected sites, Telikom will collaborate with DNPM to roll-out project sites in Sohe District and Lake Koroba Kopiago District.

Justification:
Policy Alignment: This project is aligned to the Strategic Priority Area 2 (Connect PNG Infrastructure) and Deliberate Intervention Program 4 (National Telecommunication and ICT Connectivity) of the MTDP IV. It is also aligned to the Telikom's 10 Year Network Transformation Master Plan (2023-2034); and, 3 Year Corporate Plan (2023 - 2024).
The current mobile communication network coverage of Telikom encompasses only 19% (1,982,687) of the total population of 10,329,931. It generates only K147.59 million currently from its 1,982,687 active subscribers. It plans to increase the current mobile communication network coverage to 80% (7,712,475) by 2027 and increase the current revenue to K737.94 million by 2027.

Telikom generates about K147 million per year compared to Digicel which raises about K2 billion in a year. Telkom has 600 mobile communication towers compared to Digicel which has 1,200 mobile communication towers. Telikom has poor mobile nerity, Telikom offers cheaper mobile data rates than Digicel. Many people in rural and dark spot areas do not have access to the mobile communication network ofl and dark spot areas do not have access to the mobile communication network ofTelikom and, therefore, miss out on the cheap voice and data rates that it offers. This project aims to address this situation and increase the internal revenue of Telikom and dividends of the State.

Capacity:
Telikom Ltd has the technical capacity to sustain the maintenance and upkeep ofthose towers, given its pool of qualified and experienced engineers backed by the internal revenue generated.

Beneficiaries:
The beneficiary of the project will cover population living in potential black-spot areas where there is voice and data footprints. Telikom Limited and GoPNG will be the direct fiscal beneficiaries after the completion of the project.

Sustainability:
Telikom has financial and technical capacity to sustain the tower infrastructures upon completion of the project.

06259 Mobile Network Expansion Rollout Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	2,000.0	1,000.0	1,000.0				
	Sub-Total	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		16,240.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**16,240.0**	**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**18,240.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**18,240.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		13,240.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**5,000.0**	**18,240.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**18,240.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24271	Mobile Network Expansion Rollout Program	5,000.0	18,240.0	5,000.0	28,240.0

548 - PNG Ports Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05652	PNG Ports Infrastructure Investment Program	93.0	81.0	3.0	3.0	3.0	3.0
06512	Upgrading of Rabaul Port to Green Port	25.0	25.0				
Total Capital Investment		**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**
Grand Total		**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**

548 - PNG Ports Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			33.0	33.0				
	Sub-Total			**33.0**	**33.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	72.5	85.0	73.0	3.0	3.0	3.0	3.0
	Sub-Total	**1.0**	**72.5**	**85.0**	**73.0**	**3.0**	**3.0**	**3.0**	**3.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**72.5**	**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**72.5**	**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		56.0	74.0	74.0				
	Grants		14.5	30.0	30.0				
	b) Self Generating Revenue								
	a) Government Input	1.0	2.0	14.0	2.0	3.0	3.0	3.0	3.0
C	**TOTAL DIRECT FINANCING**	**1.0**	**72.5**	**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**72.5**	**118.0**	**106.0**	**3.0**	**3.0**	**3.0**	**3.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05652
Project Name: PNG Ports Infrastructure Investment Program
Executing Agency: 548 - PNG Ports Limited

Objectives:
To refurbish & upgrade selected port facilities so that the transportation needs of maritime communities are met, allow for access to basic goods and services.

Status:
This is an ongoing loan funded program that has been implemented since the MOU was signed with Australia in June, 2021.

Components:
The components include

1) Design and Scoping
2) Procurement and Resource Mobilization
3) Construction & Refurbishment of Ports
4) Purchase of Pilot Boats
5) Community engagements on social & environmental safeguards - funded out of GoPNGCounterpart
6) Project Administration

Location:
The ports to be rehabilitated/upgraded through this program are:

i) Kavieng Port - Upgrade/construct
ii) Kimbe Port - upgrade/construct
iii) Lorengau Port - Construction
iv) Oro Bay Port - upgrade/construct
v) Lae Tidal Basin Port
vi) Vanimo Port - Upgrade/construct
vii) Wewak Port - Upgrade/construct
vii) Daru Port - Upgrade/Costruction

Justification:
Most of the country's wharves were built during the colonial era (in 1960'/70's) and are now in a state of disrepair due to many years of negligence and lack of routine maintenance. The vessels sizes and cargo volumes have increased significantly with new technology and increased demand due to increase in economic activities, thus we need to upgrade the ports. Also, the port infrastructure development program is aligned with Marape Government's Connect PNG development Agenda.

Capacity:
PNGPCL has the capacity to procure, and manage the implementation.

Beneficiaries:
The project will benefit shipping companies, Government (PNG PCL), communities for travel, trade and employment.

Sustainability:
Once rehabilitated, PNGPCL will cater for the operational costs as well other operational matters.

05652 PNG Ports Infrastructure Investment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	62,000.0	83,000.0	71,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	**1,000.0**	**62,000.0**	**83,000.0**	**71,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**62,000.0**	**93,000.0**	**81,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**62,000.0**	**93,000.0**	**81,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		50,000.0	70,000.0	70,000.0				
	Grants		10,000.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**62,000.0**	**93,000.0**	**81,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**62,000.0**	**93,000.0**	**81,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23643	PNG Ports Infrastructure Investment Program	1,000.0	62,000.0	81,000.0	144,000.0

PIP Number: 06512
Project Name: Upgrading of Rabaul Port to Green Port
Executing Agency: 548 - PNG Ports Limited

Objectives:
To refurbish & upgrade Rabaul Port so that the transportation needs of maritimecommunities are met, to allow for access to basic goods and services.

Status:
This is a new project to be implemented in 2026, funding funded through varioussources including EU, EIB, and AFD.

Components:
The components include

1) Design and Scoping
2) Procurement and Resource Mobilization
3) Construction & Refurbishment
4) Purchase of Pilot Boats
5) Community engagements on social & environmental safeguards
6) Project Administration

Location:
The project is located in Rabaul, ENB Province.

Justification:
Rabaul Port is a regional port located in the East New Britain Province and handles around 450,000 revenue tonnes anually. The port which was constructed in 1964 manages both local and international traffic, and also serves as a trans shipment hub via barges supplying the province of about 500,000 people. The port is grappling with extensive deterioration of its wharves, marked by significant corrosion of the deck's concrete and steel beams, along with fragile approach trestles resulting in operational constraints , further exacerbated by a lack of appropriate equipment. Further negligence of these concerns could compromise the safety of workers and vessels, pose threat to natural resources and biodiversity in Rabaul Harbour, and critically hinder the port's role in supporting the economic development of the Province. In a nutshell, Rabaul port is one of the few economic ports in PNG, thus its upgrade will allow for increased economic activiti

Capacity:
PNGPCL has the capacity to procure, and manage the implementation.

Beneficiaries:
The project will benefit shipping companies, Government (PNG PCL), the people of ENB and the neighbouring provinces for travel, trade and employment.

Sustainability:
Once rehabilitated, PNGPCL will cater for the operational costs as well other operational matters.

06512 Upgrading of Rabaul Port to Green Port

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			23,000.0	23,000.0				
	Sub-Total			**23,000.0**	**23,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,490.0	2,000.0	2,000.0				
	Sub-Total		**10,490.0**	**2,000.0**	**2,000.0**				
A	TOTAL DIRECT PROJECT COST		**10,490.0**	**25,000.0**	**25,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,490.0**	**25,000.0**	**25,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		6,000.0	4,000.0	4,000.0				
	Grants		4,490.0	20,000.0	20,000.0				
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
C	TOTAL DIRECT FINANCING		**10,490.0**	**25,000.0**	**25,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,490.0**	**25,000.0**	**25,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24535	Upgrading of Rabaul Port to Green Port	0.0	10,490.0	25,000.0	35,490.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06376	Inland Fisheries Development Program	3.0	3.0				
06553	Economic & Social Development Program- Fisheries Research Bo	3.0	3.0				
06557	National Fisheries College Upgrade Project	6.0	6.0				
Total Capital Investment		**12.0**	**12.0**				
Grand Total		**12.0**	**12.0**				

551 - PNG National Fisheries Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.0	3.0	12.0	12.0				
	Sub-Total	**4.0**	**3.0**	**12.0**	**12.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**3.0**	**12.0**	**12.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**3.0**	**12.0**	**12.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			9.0	9.0				
	b) Self Generating Revenue								
	a) Government Input	4.0	3.0	3.0	3.0				
C	**TOTAL DIRECT FINANCING**	**4.0**	**3.0**	**12.0**	**12.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**3.0**	**12.0**	**12.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06376
Project Name: Inland Fisheries Development Program
Executing Agency: 551 - PNG National Fisheries Authority

Objectives:
To promote food security and income earning opportunities for the rural populace.

Status:
This ongoing project commenced in 2024 and the activities undertaken to date include;
1. Establishment of the Simbu Provincial inland fisheries corporative resource centre, and
2. Elim Fish farm establishment in Simbu Province.
3. Supportprovided to inland fish farmers in Eastern Highlands and Jiwaka.

Components:
1. Fish Feed Mill Establishment
2. Capacity Building
3. Project Administration and Management

Location:
Projects will be implemented in various identified locations.

Justification:
Papua New Guinea's fisheries and marine resources sector is a multi-billion kina industry that needs proper development and co-ordination to maximize economic returns for the country. However, these marine and freshwater ecosystems face threats from overfishing, pollution and climate change impacts. Hence, the emphasis on Inland Fisheries and Aquaculture development for food security and sustainable fisheries management.

As per the MTDP IV (2023-2027), the Government envisages establishment of Inland Fish Farms, Fingerlings distribution centers, Fish Feed Mills and Hatching Factories to promote food security and income earning opportunities for people. This program supports the MTDP IV's Strategic Priority Area (SPA) 1 on Strategic Economic Investment which emphasizes Inland Fisheries and Aquaculture Development in PNG.

Capacity:
PNGNFA with support from various stakeholders, will implement the project.

Beneficiaries:
Inland Fish farmers in Simbu and AROB including those employed in the projects.

Sustainability:
The projects will be self-sustaining once operational.

06376 Inland Fisheries Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	3,000.0	3,000.0	3,000.0				
C	TOTAL DIRECT FINANCING	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24387	Inland Fisheries Development Program	4,000.0	3,000.0	3,000.0	10,000.0

PIP Number: 06553
Project Name: Economic & Social Development Program- Fisheries Research Bo
Executing Agency: 551 - PNG National Fisheries Authority

Objectives:
To improve research capacity, promote sustainable fisheries and conserve marineenvironments. These projects involve the construction of research vessels and the procurement of related equipment and training to build local capacity and expertise.

Status:
New project for implementation in 2026.

Components:
Components include;
1. Equipment procurement (construction of one fishery research vessel)
2. Consultation services/ software components (design, support and supervision)

Location:
Kavieng, New Ireland Province

Justification:
Papua New Guinea has an extensive and valuable fisheries sector ranging from inland river fisheries, aquaculture, coastal beche-de-mer and reef fisheries to prawn trawl and large scale deep-water tuna fisheries that is currently under threat from illegal and unregulated fishing practises which contributes to economic losses for the economy.
To address this, the PNG government requires reliable data based on scientific evidence to make informed-decisions.
The technical support from JICA will assist conduct research on fishery resources and marine environments through the construction of a fishery research vessel, which will contribute to the promotion of sustainable fishery resource management and the conservation of marine and coastal environments.

Capacity:
The NFA has the capacity to implement the project.

Beneficiaries:
Those employed in the Fisheries industry and marine/ coastal communities,

Sustainability:
The project will be sustained by JICA in partnership with the National Fisheries Authority.

06553 Economic & Social Development Program- Fisheries Research Bo

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,000.0	3,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24590	Economic & Social Development Program - Fisheries Research B	0.0	0.0	3,000.0	3,000.0

PIP Number: 06557
Project Name: National Fisheries College Upgrade Project
Executing Agency: 551 - PNG National Fisheries Authority

Objectives:
To secure the safety and efficiency of fisheries training through the rehabilitation of aged Waterfront Facilities and training equipment including training vessels of the National Fisheries College, contributing to strengthening of fishery resource management capacity and promoting PNG's socio-economic development.

Status:
The activities undertaken to date include,
- Commencement of preparatory survey in February 2024
- Record of Discussion signed by DNPM, NFA, and JICA following the facility design consultations in January 2025.
- NFA is in the process of acquiring the project site after encountering land ownership issues.
- The Exchange of Notes and Grant Agreement were signed on the 20th of June 2025.

Components:
1. Site Preparation work,
2. Detailed design
3. Logistics

Location:
Kavieng, New Ireland Province

Justification:
Illegal fishing and unregulated fishing practises is a major threat in PNG, contributing to significant economic losses and environmental damage to its rich marine ecosystem. In response, the government is increasing efforts to combat these threats through stricter regulations, enhanced surveillance and harsher penalties for offenders.

The improvement and expansion of the National FIsheries college will enhance the efficiency of trainings which will contribute to capacity development of fishery personnel and strengthen sustainable fishery resource management to protect PNGs valuable marine resources from illegal, unreported and unregulated fishing activities.

Capacity:
The NFA has the capacity to implement the project.

Beneficiaries:
Those employed in the Fisheries industry

Sustainability:
The project will be sustained by JICA in partnership with the National Fisheries Authority.

06557 National Fisheries College Upgrade Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	6,000.0				
	Sub-Total			**6,000.0**	**6,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**6,000.0**	**6,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**6,000.0**	**6,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			6,000.0	6,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**6,000.0**	**6,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**6,000.0**	**6,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24594	Upgrading of the National Fisheries College	0.0	0.0	6,000.0	6,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05271	National Potato Development Program	5.0	5.0	0.0	0.0		
05507	Bulb Onion Program	5.0	5.0	0.0	0.0		
Total Capital Investment		**10.0**	**10.0**	**0.0**	**0.0**		
Grand Total		**10.0**	**10.0**	**0.0**	**0.0**		

553 - Fresh Produce Development Company

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	11.3	12.0	9.0	9.0				
	Sub-Total	**11.3**	**12.0**	**9.0**	**9.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8	10.0	1.0	1.0	0.0	0.0		
	Sub-Total	**0.8**	**10.0**	**1.0**	**1.0**	**0.0**	**0.0**		
A	**TOTAL DIRECT PROJECT COST**	**12.0**	**22.0**	**10.0**	**10.0**	**0.0**	**0.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**12.0**	**22.0**	**10.0**	**10.0**	**0.0**	**0.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12.0	22.0	10.0	10.0	0.0	0.0		
C	**TOTAL DIRECT FINANCING**	**12.0**	**22.0**	**10.0**	**10.0**	**0.0**	**0.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**12.0**	**22.0**	**10.0**	**10.0**	**0.0**	**0.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05271
Project Name: National Potato Development Program
Executing Agency: 553 - Fresh Produce Development Company

Objectives:
To improve the quantity and quality of elite seed potatoes that will be readily available to both certified and non-seed potato growers, and create a strong potato value chain in PNG to help farmers and others involved in the value chain to improve their socio-economic livelihood.

Status:
1. Seed farmers Training was conducted, and a total of more than 200 farmers across EHP, WHP, Jiwaka, and SHP are certified farmers producing elite seedlings.
2. FPDA is currently relocating its Tambul Research Center to Muli in Pangia District, SHP. However, the location there is still covered in bushes.
3. National Potato Certification is completed through the partnership with NARI research in Kainantu, and the tubers were transported to the certified growers in the potato-growing provinces.
4. The project is still ongoing with the assistance of the FPDA extension services.

Components:
1. Reliable seed scheme establishment
2. Irrigated commercial and small holder farms establishment
3. Construction of Research Centre
4. Farmers and other value chain players (SMEs) training and upskilling
5. Marketing activities support6. Transport and Logistics support

Location:
The potato growing provinces throughout the country.

Justification:
The seed multiplication of elite seed potatoes will allow PNG to become self-sufficient in potato production as well as significantly contribute to improved income and food security status for higher altitude farming communities which are frequently vulnerable to frost damage.
The project is aligned toMTDP IV strategic priorities and the FPDA 20 strategic plan to significantly contribute to improved food and nutrition security, quality of life and income opportunities for farming communities and others who depend on the fresh produce industry to sustain their livelihood.

Capacity:
The FPDA lacks the capacity to implement the program. Hence, requires support from the Provinces and Districts.

Beneficiaries:
The seed and ware potato growers or the rural farming communities who depend on potato for household food security and cash income will benefit.

Sustainability:
The FPDA will provide the support required to farmers once the program has ended.

05271 National Potato Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,250.0	4,000.0	4,000.0	4,000.0				
	Sub-Total	**2,250.0**	**4,000.0**	**4,000.0**	**4,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0	1,000.0	1,010.0	1,000.0	5.0	5.0		
	Sub-Total	**750.0**	**1,000.0**	**1,010.0**	**1,000.0**	**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23269	National Potato Development Program	3,000.0	5,000.0	5,000.0	13,000.0

PIP Number: 05507
Project Name: Bulb Onion Program
Executing Agency: 553 - Fresh Produce Development Company

Objectives:
To increase income earning opportunities for farmers by improving quality and quantity of supply of bulb onion to meet the demand for the domestic markets.

Status:
The Bulb Onion Project was funded in 2013,2014 and 2022 but has been implemented over the years by FPDA with a total of K7.00 million from the Capital Investment Program. There is no specific data on the number of farmers involved in the program. Onions that are in the markets come from local farmers who have little or no influence from FPDA. This program has been running for more than 5years and should be taken up as an operational activity.

Components:
1. Establishment of reliable seed supply system
2. Capacity Building
3. Improved Technologies and Infrastructure
4. Project Management

Location:
Simbu, Western Highlands and Jiwaka Provinces.

Justification:
Due to inconsistencies in quality and quantity of supply, the local supply of bulb onions cannot meet the domestic demand. This project will assist growers to increase bulb onion production and supply, while maintaining value.
This projectis linked to Strategic Priority Area One (SPA1) of MTDP IV under Deliberate Intervention Program (DIP) 1.1, which emphasizes on the Market for Village Farmers Program.

Capacity:
FPDA has the capacity to implement the program, with support from all stakeholders involved.

Beneficiaries:
Bulb onion farmers will benefit from this project with the supply chain partners.

Sustainability:
FPDA will provide the support required to farmers once the program has ended.

05507 Bulb Onion Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	5,000.0	5,000.0	5,000.0				
	Sub-Total	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0		5.0	5.0		
	Sub-Total			**10.0**		**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23508	Bulb Onion Program	3,000.0	5,000.0	5,000.0	13,000.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
02472	Freight Assurance Subsidy Scheme	0.0		0.0	0.0		
05170	Coffee Access Roads Program	5.0	5.0	0.0	0.0	0.0	
06315	National Coffee Development Program	20.1	20.0	0.0	0.0	0.0	
06413	Large Scale Coffee Plantation Rehabilitation	20.0	20.0				
06595	Green Gold Card (Price Support)	10.0	10.0				
Total Capital Investment		**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	
Grand Total		**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	

554 - PNG Coffee Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13.0	27.0	24.5	24.5				
	Sub-Total	**13.0**	**27.0**	**24.5**	**24.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15.0	50.0	30.6	30.5	0.0	0.0	0.0	
	Sub-Total	**15.0**	**50.0**	**30.6**	**30.5**	**0.0**	**0.0**	**0.0**	
A	**TOTAL DIRECT PROJECT COST**	**28.0**	**77.0**	**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**28.0**	**77.0**	**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	28.0	77.0	55.1	55.0	0.0	0.0	0.0	
C	**TOTAL DIRECT FINANCING**	**28.0**	**77.0**	**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**28.0**	**77.0**	**55.1**	**55.0**	**0.0**	**0.0**	**0.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05170
Project Name: Coffee Access Roads Program
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To improve access to markets for coffee farmers through the construction and maintenance of roads and bridges.

Status:
The project started in 2019, and the total project cost was K45.0 million. A total of K35.0 million was appropriated and K24.0 million was released from 2018-2024.
The three (3) major components include:
1. Design and Scoping of Roads andbridges.
i. Keyafu to Kimi (19 Km) Road to Okapa Highway (completed)
ii. Mambu market to Omuru in Madang Province (completed)
iii. Monoga to Karando road- Siane Chuave District, Simbu Province.

2. Construction of feeder roads and Bridges
i. Tokena to Parera road (1.46km) with 200 meters baily bridge in Obura WanenaraDistrict in EHP completed.
ii. Fruit Gate to Meriyak feeder road in EHP (K5.0 km) Completed.
iii.Urita to Bubita Road in ESP completed. (5km)
iii. Aiyura research station road (0.8 km) completed.
(iv) Kukpa Foot Bridge in Jiwaka completed.(v)Minibi-Maril Foot Bridge in Simbu completed.
(vi) Matigu-Sogupegu baily bridge in Bena EHP completed.

In 2025, K10 million was allocated, and K4.0 millionheld in the second quarter, and the status is highlighted below.
- Three roads constructed, in Maprik, Goroka District and Obura Wonenara District in the Easteonstructed, in Maprik, Goroka District and Obura Wonenara District in the Eastern Highlands Province. (Total of 11.46 KM)
- Three Bailey bridges constructed in Bena (42 meters in length) and Obura Wonenara (27 meters in length) in the Eastern Highlands Province, and two foot bridges constructed in Kupa Bilu (117 meters in length) in Jiwaka Province and Gumine District (42 meters in length) inSimu Province.

Components:
The components include:
1.Construction of feeder roads in Agaun Milne Bay andKaramui in Simbu Province;
2. Construction of bailey and foot bridges; and
3.Project Management.

Location:
This program will be implemented throughout the coffee producing provinces.

Justification:
To ensure coffee farmers transport their stranded coffee bags safely to the nearest market gates. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 2.1, which emphasizes on Connect PNG Road Program.

Capacity:
CIC has the capacity to implement these road projects in consultation with DOWH.

Beneficiaries:
The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

Sustainability:
The districts and provinces will sustain the projects once completed.

05170 Coffee Access Roads Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	500.0	500.0				
	Sub-Total	**1,000.0**	**1,000.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	9,000.0	4,515.0	4,500.0	5.0	5.0	5.0	
	Sub-Total	**4,000.0**	**9,000.0**	**4,515.0**	**4,500.0**	**5.0**	**5.0**	**5.0**	
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**10,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**10,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	5,015.0	5,000.0	5.0	5.0	5.0	
C	TOTAL DIRECT FINANCING	**5,000.0**	**10,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**10,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23083	Coffee Access Roads Program	5,000.0	10,000.0	5,000.0	20,000.0

PIP Number: 06315
Project Name: National Coffee Development Program
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To replant and rehabilitate run-down coffee blocks and plantations.

Status:
In the 2025 budget, a total of K30.0 million was allocated, and K3.0 million was warranted and expended. The first project steering committee (PSC) meeting andsite visit were held in the second quarter of 2025, under this program, following the plantation, which was supported by CIC through seedlings and planting material. These plantations include.
1. Pogen Plantation (WHP
2.MT. Kara (Western Highlands Province
3.Kurub (Jiwaka)
4.Kongra Coffee Cooperative (Simbu)
5.Morison(EHP)
Also under the program, the following Central Nurseries were established.They are
-CIC Central Nurseries in Panga, Aiyura, and Omuru
-CIC's plantations(Panaga WHP, Aiyura EHP, and Omuru Madang Province)

A total of 89,360/ 1,000,000 coffee seedlings were raised, which is 10% of the total and/79,360/1,000,000 seedlings distributed, which is 8% of the total planned. The seedlings were planted across 14/930 hectares of land over the last two (2) years in the plantationsased in the second quarter. A total of 885 hectares of land are yet to be planted with 920,640 seedlings at a cost of K10.5 million.ed with 920,640 seedlings at a cost of K10.5 million.

Components:
1. Nursery Development;
2. Replanting and rehabilitation of blocks and plantations; and
3. Project management

Location:
The project will be implemented in the coffee producing provinces.

Justification:
To improve the quality and quantity of coffee through replanting and rehabilitating the run-down plantations and blocks to increase production.
This project islinked to SPA 1 under DIP 1.1 in the MTDP IV which emphasizes National Coffee Development.

Capacity:
CIC has the capacity to implement the program.

Beneficiaries:
The Coffee Industry Corporation, Coffee exporters, coffee industry stakeholders and coffee farmers.

Sustainability:
The project will be sustained under CIC's operational costs.

06315 National Coffee Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	5,000.0	10,000.0	10,000.0				
	Sub-Total	**5,000.0**	**5,000.0**	**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	11,000.0	25,000.0	10,090.0	10,000.0	30.0	30.0	30.0	
	Sub-Total	**11,000.0**	**25,000.0**	**10,090.0**	**10,000.0**	**30.0**	**30.0**	**30.0**	
A	TOTAL DIRECT PROJECT COST	**16,000.0**	**30,000.0**	**20,090.0**	**20,000.0**	**30.0**	**30.0**	**30.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**16,000.0**	**30,000.0**	**20,090.0**	**20,000.0**	**30.0**	**30.0**	**30.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16,000.0	30,000.0	20,090.0	20,000.0	30.0	30.0	30.0	
C	TOTAL DIRECT FINANCING	**16,000.0**	**30,000.0**	**20,090.0**	**20,000.0**	**30.0**	**30.0**	**30.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**16,000.0**	**30,000.0**	**20,090.0**	**20,000.0**	**30.0**	**30.0**	**30.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24328	National Coffee Development Program	16,000.0	30,000.0	20,000.0	66,000.0

PIP Number: 06339
Project Name: Downstream Coffee Processing Plant 2024-2028
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To promote income earning opportunities for rural farmers by value added coffee production through the downstream processing plant.

Status:
In 2024, K5 million was disbursed. No feasibility studies conducted. Hence, construction will be delayed pending the results from the feasibility studies. Not funded in 2025.

Components:
1. Feasibility Studies;
2. Construction; and
3. Project Management

Location:
This program will be implemented throughout the coffee producing provinces.

Justification:
To motivate coffee farmers in remote areas to increase production and export through downstream processing of domestic coffee into soluble coffee, premix coffee and roasted & ground coffee . This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1,which emphasizes on Commercial Agriculture.

Capacity:
The CIC with the partnership from the private sector has the capacity to implement this project.

Beneficiaries:
The Coffee Industry Corporation, coffee exporters, coffee industry stakeholders and coffee farmers.

Sustainability:
The project will be sustained through partnership with the private sector to drive the industry.

06339 Downstream Coffee Processing Plant 2024-2028

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0							
	Sub-Total	**5,000.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**5,000.0**							
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**							
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0							
C	TOTAL DIRECT FINANCING	**5,000.0**							
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24351	Downstream Coffee Processing Plant 2024-2028	5,000.0	0.0	0.0	5,000.0

PIP Number: 06413
Project Name: Large Scale Coffee Plantation Rehabilitation
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To replant and rehabilitate run-down coffee blocks and plantations.

Status:
This is a new project to be implemented in 2025.

Components:
1. Replanting and rehabilitation of blocks and plantations; and
2. Project management

Location:
The project will be implemented in the coffee producing provinces.

Justification:
To replant and rehabilitate the run-down plantations and blocks to increase coffee production.
This project is linked to SPA 1 under DIP 1.1 in the MTDP IV which emphasizes National Coffee Development.

Capacity:
CIC has the capacity to implement the program.

Beneficiaries:
The Coffee Industry Corporation, Coffee exporters, coffee industry stakeholdersand coffee farmers.

Sustainability:
The project will be sustained under CIC's operational costs.

06413 Large Scale Coffee Plantation Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	4,000.0	4,000.0				
	Sub-Total		**4,000.0**	**4,000.0**	**4,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		16,000.0	16,000.0	16,000.0				
	Sub-Total		**16,000.0**	**16,000.0**	**16,000.0**				
A	TOTAL DIRECT PROJECT COST		**20,000.0**	**20,000.0**	**20,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**20,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	20,000.0	20,000.0				
C	TOTAL DIRECT FINANCING		**20,000.0**	**20,000.0**	**20,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24441	Large Scale Coffee Plantation Rehabilitation	0.0	20,000.0	20,000.0	40,000.0

PIP Number: 06505
Project Name: Coffee Price Support Program
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To encourage farmers to increase production and household income through the sale of coffee.

Status:
New project to be implemented in 2025.

Components:
1.Price Support Partnership
2. Project Management and Coordination.

Location:
This program will be implemented throughout the coffee producing provinces.

Justification:
To motivate coffee farmers in remote areas to increase production through theprice support incentive. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

Capacity:
The CIC with the partnership from the private sector has the capacity to implement this project.

Beneficiaries:
The Coffee Industry Corporation, coffee exporters, coffee industry stakeholders and coffee farmers.

Sustainability:
The project will be sustained through partnership with the private sector to drive the industry.

06505 Coffee Price Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0						
	Sub-Total		**10,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**10,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0						
C	TOTAL DIRECT FINANCING		**10,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24528	Coffee Price Support Program	0.0	10,000.0	0.0	10,000.0

PIP Number: 06595
Project Name: Green Gold Card (Price Support)
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To encourage farmers to increase production and household income through the sale of coffee.

Status:
New project to be implemented in 2025.

Components:
1. Design and Documentation
2. Development of Green Gold Card and Database
4. Price Support Payments
3. Project Management

Location:
This program will be implemented throughout the coffee producing provinces.

Justification:
Coffee is one of the major cash crop in PNG supporting on average 450,000 - 500,000 households. Over the years, smallholder farmers have been disadvantaged by low farm-gate prices. The program will be designed to stabilize coffee prices, targeting smallholder and block-holder farmers. By paying farmers directly, this anticipates to increase farmer's income stability, encourage re-investment in coffee production and sustain the coffee industry.

Capacity:
The CIC has the capacity to implement this program.

Beneficiaries:
The beneficiaries will be the coffee smallholders and block-holders.

Sustainability:
The project will be sustained by the Coffee Industry Corporation.

06595 Green Gold Card (Price Support)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24637	Green Gold Card (Price Support)	0.0	0.0	10,000.0	10,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
05856	Forest Development Legislation Reviews	2.0	2.0				
Total Capacity Builiding		**2.0**	**2.0**				
Capital Investment							
06313	State Marketing Option Development Program	30.0	10.0	10.0	10.0		
Total Capital Investment		**30.0**	**10.0**	**10.0**	**10.0**		
Grand Total		**32.0**	**12.0**	**10.0**	**10.0**		

557 - PNG National Forest Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13.0	12.0	12.0	12.0				
	Sub-Total	**13.0**	**12.0**	**12.0**	**12.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.1	2.0	20.0		10.0	10.0		
	Sub-Total	**2.1**	**2.0**	**20.0**		**10.0**	**10.0**		
A	**TOTAL DIRECT PROJECT COST**	**15.1**	**14.0**	**32.0**	**12.0**	**10.0**	**10.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**15.1**	**14.0**	**32.0**	**12.0**	**10.0**	**10.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.1	2.0						
	b) Self Generating Revenue								
	a) Government Input	13.0	12.0	32.0	12.0	10.0	10.0		
C	**TOTAL DIRECT FINANCING**	**15.1**	**14.0**	**32.0**	**12.0**	**10.0**	**10.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**15.1**	**14.0**	**32.0**	**12.0**	**10.0**	**10.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05856
Project Name: Forest Development Legislation Reviews
Executing Agency: 557 - PNG National Forest Authority

Objectives:
To review the legislation on fees and charges in accordance with the Non-Tax Revenue Act (NTRA) to promote sustainable and effective revenue generation mechanisms.

Status:
From the 2023 funds, the legislations and policies formulated and reviewed include,
1. PNGFA Management levy
2. Sawn wood timber levy
3. Plywood levy
4. Sawn balsa-wood levy
5. Formulation of the National Forest Plan 2023-2027
6. Formulation of the Revenue Generation Strategy 2023-2027; and
7. Review of the Forestry Act.

Components:
The main components of the project include:
1. Consultations and workshops.
2. Draft legislations and policies.
3. Review of existing legislations and policies

Location:
Port Moresby, NCD.

Justification:
The government through the MTDP IV has set a target to reach a K200 billion economy by 2030. To contribute toward this goal, PNGFA is prioritizing the increasein revenue thus, needs to review the existing legislation to increase the fees and charges in accordance with the NTRA.

Capacity:
PNGFA has the capacity to implement the project with the support from all stakeholders.

Beneficiaries:
The beneficiaries include the stakeholders in the forest industry, the landowners and the Government of PNG.

Sustainability:
This is a one-off project that will end with the

05856 Forest Development Legislation Reviews

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**2,000.0**	**2,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**2,000.0**	**2,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
C	TOTAL DIRECT FINANCING			**2,000.0**	**2,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**2,000.0**	**2,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23879	Forest Development Legislative Reviews	0.0	0.0	2,000.0	2,000.0

PIP Number: 06313
Project Name: State Marketing Option Development Program
Executing Agency: 557 - PNG National Forest Authority

Objectives:
To promote value-added forest products through on-shore downstream processing that will contribute toward increasing the country's revenue generation potential.

Status:
The program was funded from 2023-2025 and the following activities were undertaken;
1. SMA office established with PNGFA officers seconded to the project.
2. SMA Project Administration Unit (PAU) progressing with company constitution, organizational structure and company account.
3. Three (3) foreign investors secured.
4. The Central and East Sepik pilot integrated projects under the SEZ development model - MOU signed and Development Option Study undertaken.
5. Revenue Sharing Agreement reached for harvesting of Waghi forest plantation trees for processing at the Mt. Hagen treatment facility, where 80% will go to PNGDHL and 20% tothe local contractor.

Components:
1. State Marketing Options,
2. Establishment of 4 forest industrial parks,
3. Expansion and rehabilitation of forest plantations, and
4. Development of integrated forest management areas.

Location:
Throughout the country.

Justification:
With the Government's emphasis on the total ban on round log exports, the Forest Sector contributions to the annual revenue is expected to decline by approx. K500.0 million. Hence, this program seeks to ensure economic sustainability of the forest sector by phasing out round log exports and transitioning into commercial forest plantations for value added on-shore processing, as outlined in SPA 1 and DIPs 1.4 and 1.11. of the MTDP IV.

Capacity:
PNGFA will implement the program, in partnership with the private sector and other stakeholders.

Beneficiaries:
The beneficiaries include the forest industry, the landowners and the Government of PNG.

Sustainability:
The project will be sustained by PNGFA and the private sector.

06313 State Marketing Option Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,000.0	10,000.0	10,000.0	10,000.0				
	Sub-Total	**13,000.0**	**10,000.0**	**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		10,000.0	10,000.0		
	Sub-Total			**20,000.0**		**10,000.0**	**10,000.0**		
A	TOTAL DIRECT PROJECT COST	**13,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**13,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING	**13,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**13,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	**Description**	**Actual**	**Budget**		
24326	State Marketing Option Development Program	13,000.0	10,000.0	10,000.0	33,000.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
04940	Tourism Sector Development Program	10.0	10.0				
Total Capacity Builiding		**10.0**	**10.0**				
Capital Investment							
06414	Tourism Hub Development Program	20.0	20.0				
Total Capital Investment		**20.0**	**20.0**				
Grand Total		**30.0**	**30.0**				

558 - Tourism Promotion Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	11.5	4.0	15.0	15.0				
	Sub-Total	**11.5**	**4.0**	**15.0**	**15.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	26.0	15.0	15.0				
	Sub-Total	**5.0**	**26.0**	**15.0**	**15.0**				
A	**TOTAL DIRECT PROJECT COST**	**16.5**	**30.0**	**30.0**	**30.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**16.5**	**30.0**	**30.0**	**30.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16.5	30.0	30.0	30.0				
C	**TOTAL DIRECT FINANCING**	**16.5**	**30.0**	**30.0**	**30.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**16.5**	**30.0**	**30.0**	**30.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04940
Project Name: Tourism Sector Development Program
Executing Agency: 558 - Tourism Promotion Authority

Objectives:
To promote income earning opportunities for the local tourism industry and generate revenue for the Provinces for sustainability purposes.

Status:
The project was last funded in 2020, with status as highlighted below:

TSDP PMU is in place, replaced Project Management Company (PMC) to save cost
Component 1 sub-projects progressing well, ten sub-projects identified, awaiting approval,that is 80% done.
Component 2 technical input is required, procurement is progressing well.
Component 3 Project Management is progressing well.
The challenges include; nomination of sub-projects, no capacity for the infrastructure component of the project which prompted a recommendation to partner with DoW and Transport at national and provincial level, procurement, delay in the restructure and the recent letter from Treasurer to the World Bank on the cancellation of the project.

Components:
The three (3) components of the program include:
(i) Institutional & Policy Framework
(ii) Infrastructure & Community/Product Development
(iii) Project Management

Location:
The project will be implemented in Milne Bay and East New Britain Provinces.

Justification:
Visitors arrival to PNG increased to 200,000 in 2009 which is more than the arrivals in the early part of the decade but has declined over the years due to domestic and global factors. Tourism remains very small by international standards,PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region. However, PNG is blessed with some of the richest attractions for tourism. A sustainable and vibrant tourism industry in PNG will generate revenue and create wealth that is in line with Government's priority in themedium term to increase revenue and wealth creation.

Per the International Visitors Survey (IVS) that was launched in June 2019, the total visitors in ENB and MB was 7570 and 7476 respectively in 2018. The total amount of money spent on these tourism hubs is at a total of US$10.2million in ENB and US$13.0million in MB.

Capacity:
The project will be implemented by TPA with the support of the World Bank.

Beneficiaries:
The project will directly benefit Milne Bay and East New Britain provinces but will indirectly benefit the country as a whole.

Sustainability:
The components of the program will be sustained by the Provinces once completed.

04940 Tourism Sector Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22884	Tourism Sector Development Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06414
Project Name: Tourism Hub Development Program
Executing Agency: 558 - Tourism Promotion Authority

Objectives:
To establish and operate viable provincial tourism hubs in the five identified model provinces.

Status:
In 2024, K10 million was appropriated, of which K6 million was expended. In 2025, K30 million was allocated, with K15 million expended as of October 2025. The status of activities undertaken include:

1. Feasibility Studies were undertakenthrough World Bank funding whereby East New Britain and Milne Bay were identified as model provinces. Twenty-two tourism hubs were also identified for development and declaration by 2027.

2. Institutional Strengthening and Capacity Building - Stakeholder consultations were held with the model provinces and strategiesfor technical assistance and a business case for tourism hub development were developed. An MoU was also signed with Special Economic Zone Authority.

3. Infrastructure and Community Product Development - There is no physical infrastructure developed in the selected provinces.

4. The establishment of Project Management Units in the selected provinces is ongoing.

Components:
The program has three (3) major components:

1. Institutional Capacity Buildingand Training;
2. Infrastructure and Community Product Development; and
3. Program / Project Management.

Location:
The program will be located at TPA Head Office, Port Moresby and implemented inthe five selected provinces including East New Britain, Milne Bay, Eastern Highlands, Madang and Morobe.

Justification:
Before COVID -19, the PNG tourism industry generated over a billion kina through direct and indirect channels and contributed K122million to government tax revenues and created over 16,000 jobs for Papua New Guineans, with an annual growthrate of 9%. The pandemic negatively impacted this growth path leading to closure of numerous tourism SMEs in the provinces with failing infrastructure. Hence, the ongoing challenges faced by the tourism sector in the provinces demand immediate attention and support.

Capacity:
TPA has the capacity to implement the program with the support from other key stakeholders.

Beneficiaries:
The beneficiaries of this program include the people participating in the tourism SMEs and related activities in the five selected tourism hub provinces.

Sustainability:
The TPA and the five identified provinces impacted by the Tourism Hubs to take ownership and sustain the operations of the program.

06414 Tourism Hub Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	5,000.0	5,000.0				
	Sub-Total		**4,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		26,000.0	15,000.0	15,000.0				
	Sub-Total		**26,000.0**	**15,000.0**	**15,000.0**				
A	TOTAL DIRECT PROJECT COST		**30,000.0**	**20,000.0**	**20,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**30,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	20,000.0	20,000.0				
C	TOTAL DIRECT FINANCING		**30,000.0**	**20,000.0**	**20,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**30,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24442	Tourism Hub Development Program	0.0	30,000.0	20,000.0	50,000.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05045	Oil Palm Small Holder Roads	10.0	10.0	0.0	0.0		
06310	National Oil Palm Development Program	30.0	30.0	0.0	0.0		
Total Capital Investment		**40.1**	**40.0**	**0.0**	**0.0**		
Grand Total		**40.1**	**40.0**	**0.0**	**0.0**		

559 - PNG Oil Palm Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.8	6.0	15.5	15.5				
	Sub-Total	**2.8**	**6.0**	**15.5**	**15.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.2	34.0	24.6	24.5	0.0	0.0		
	Sub-Total	**1.2**	**34.0**	**24.6**	**24.5**	**0.0**	**0.0**		
A	**TOTAL DIRECT PROJECT COST**	**4.0**	**40.0**	**40.1**	**40.0**	**0.0**	**0.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**4.0**	**40.0**	**40.1**	**40.0**	**0.0**	**0.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	40.0	40.1	40.0	0.0	0.0		
C	**TOTAL DIRECT FINANCING**	**4.0**	**40.0**	**40.1**	**40.0**	**0.0**	**0.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4.0**	**40.0**	**40.1**	**40.0**	**0.0**	**0.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05045
Project Name: Oil Palm Small Holder Roads
Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:
To provide access for the transportation of the oil palm to the mill and for access to services by oil palm smallholders and communities.

Status:
Phase I of the program started from 2018 to 2022 with a budget of K75 million. A total of 219.5 km of roads were rehabilitated, and one bridge was constructed for K30 million, exceeding the original target by 19.5 km

Phase II, will be implemented from 2023 to 2027 to rehabilitate the remaining 551 km of poor roads. A total of K10m was allocated and expended on 17 roads, covering a total distance of 72.6km across five project areas. In 2024, K4 million of the revised K8 million allocation was released, and in 2025, K3 million of the K10 million budget was released, but no progress reports have been submitted for either year.

Components:
1. Project Management and Administration
2. Capital Works- Road Constructions; - Hoskins - rehabilitation of 32.75 km of roads
   - Biala - rehabilitation of 15.32 km of roads
   - Oro - rehabilitation of 33.54 km of roads - Milne Bay - rehabilitation of 2 km of roads
   - Kavieng - rehabilitation of 16.4 km of roads

Location:
West New Britain, Oro, Milne Bay and New Ireland Provinces.

Justification:
To ensure efficient mobility of oil palm produce from the outlying blocks to the farm gate for processing and export. This project is directly linked to the DIP 2.1, SPA 1 of the MTDP IV which emphasizes on the Commodity Access Roads.

Capacity:
Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

Beneficiaries:
The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

Sustainability:
The program will be sustained by the impacted Provinces and the agencies responsible.

05045 Oil Palm Small Holder Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	-4,500.0	10,000.0	10,010.0	10,000.0	5.0	5.0		
	Sub-Total	**-4,500.0**	**10,000.0**	**10,010.0**	**10,000.0**	**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**-4,500.0**	**10,000.0**	**10,010.0**	**10,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**-4,500.0**	**10,000.0**	**10,010.0**	**10,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-4,500.0	10,000.0	10,010.0	10,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**-4,500.0**	**10,000.0**	**10,010.0**	**10,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**-4,500.0**	**10,000.0**	**10,010.0**	**10,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22989	Oil Palm Small Holder Roads	-4,500.0	10,000.0	10,000.0	15,500.0

PIP Number: 06310
Project Name: National Oil Palm Development Program
Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:
To promote the development of a sustainable oil palm industry.

Status:
From 2023 to 2024, the Oil Palm Development Program was allocated a total of K60 million, but only K22 million was received and spent. In 2025, funding has notyet been released despite warrants being issued. Key outcomes achieved so far include:
1.Re-organizing and Restructuring the Industry: The National Executive Council approved the National Palm Oil Policy 2025–2030 (NEC Decision No. 36/2025). Drafts of the Oil Palm Industry Bill 2025 and the Oil Palm Industry Management Bill have been completed and are under compliance review. PNG became the 4th member of the Council of Palm Oil Producing Countries (CPOPC) after OPIC fulfilled all membership requirements.
2.Developing the Industry – Land Mobilization andSmallholder Expansion: OPIC has identified 2,968,921 hectares of potential land, targeting 411,301 hectares in low-lying regions for development. Smallholder expansion in established project areas targets 60,000 hectares of the 76,000 hectants to expand smallholder oil palm and with NEA to promote renewable energy from oil palm waste. oil palm waste.

Components:
1. Project Management and Administration Cost
2. Program 1: Expansion into newgrowth areas: especially in Bewani and Turubu in the East and West Sepik Province, Markham and Ramu Valleys in Madang and Morobe Province.
3. Program 2: Customary Land Acquisition and Mobilization.
- Customary Land Mobilisation and Acquisition Guideline
-Customary Land Mobilisation and Acquisition Policy
-ILG Registration
-Land Investigation Report (LIR) and Surveying
-Acquisition and Registration

Location:
The program will be implemented in the Oil Palm growing provinces.

Justification:
The oil palm industry's growth and development is continuously being threatenedby impounding issued including the absence of regulatory standards, lack of capacity of PNG OPIC in improving and expanding its operations, production related issues of land tenure, research and development, clear policy direction amongst others. Hence, this program aims to address these issues.

Capacity:
Oil Palm Industry Corporation (OPIC), the impacted provinces and stakeholders will collaborate to implement this program.

Beneficiaries:
Beneficiaries are oil palm industry, oil palm stakeholders ,oil palm farmers and private partners involved in the Oil Palm business.

Sustainability:
The project will be sustained by OPIC.

06310 National Oil Palm Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,300.0	6,000.0	15,500.0	15,500.0				
	Sub-Total	**4,300.0**	**6,000.0**	**15,500.0**	**15,500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,700.0	24,000.0	14,540.0	14,500.0	20.0	20.0		
	Sub-Total	**5,700.0**	**24,000.0**	**14,540.0**	**14,500.0**	**20.0**	**20.0**		
A	TOTAL DIRECT PROJECT COST	**10,000.0**	**30,000.0**	**30,040.0**	**30,000.0**	**20.0**	**20.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**	**30,000.0**	**30,040.0**	**30,000.0**	**20.0**	**20.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	30,000.0	30,040.0	30,000.0	20.0	20.0		
C	TOTAL DIRECT FINANCING	**10,000.0**	**30,000.0**	**30,040.0**	**30,000.0**	**20.0**	**20.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**	**30,000.0**	**30,040.0**	**30,000.0**	**20.0**	**20.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24323	National Oil Palm Development Program	10,000.0	30,000.0	30,000.0	70,000.0

560 - Air Niugini Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06375	Air Niugini Refleeting	600.0	200.0	100.0	100.0	100.0	100.0
Total Capital Investment		**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**
Grand Total		**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**

560 - Air Niugini Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	200.0	200.0				
	Sub-Total		**100.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			400.0		100.0	100.0	100.0	100.0
	Sub-Total			**400.0**		**100.0**	**100.0**	**100.0**	**100.0**
A	**TOTAL DIRECT PROJECT COST**		**100.0**	**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**100.0**	**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100.0	600.0	200.0	100.0	100.0	100.0	100.0
C	**TOTAL DIRECT FINANCING**		**100.0**	**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**100.0**	**600.0**	**200.0**	**100.0**	**100.0**	**100.0**	**100.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06375
Project Name: Air Niugini Refleeting
Executing Agency: 560 - Air Niugini Limited

Objectives:
To ensure that Air Niugini can continue to provide safe, reliable, and efficient airline services to the citizens of PNG, while maintaining its comparative advantage within the transport sector.

Status:
Project duration: 2024-2028 (5 years).
Financial progress: 30%
Progress. Physical progress: 20% progress - Air Niugini Limited is now engaged in a re- fleeting program involving the purchase of new Airbus A220 and Boeing B787 Aircraft, and lease of Airbus A220 aircraft, to be delivered progressively between 2025 and2028. The firs aircraft A220 was procured and delivered in September 2025.

Components:
The project has four (4) main components:
1. Replace Wide Body Fleet, Introduce New 2x Boeing 787-8 Aircraft by 2026
2. Replace Regional Jet Fleet, Introduce11x Narrow Body Airbus to Replace Fokker Jets
3. Replace Turboprop Fleet , Introduce 10x Bombardier Dash8 Q400 to Replace Dash8 Classic
4. Project Administration - This component requires 10% of the actual disbursement annually to establish and operationalize the Project Management Unit and facilitate periodic Project Steering Committee meetings and project monitoring and evaluation.

Location:
The project will be implemented in Port Moresby, National Capital District.

Justification:
Air Niugini Limited (ANL) has secured approval from NEC to replace its aging aircraft fleet with a series of transactions that will add new aircrafts between now and 2028. Acquiring new aircrafts will provide Air Niugini with a competitiveedge in the aviation industry. The program aims to address the following after ANL's complete fleet replacement: reduced operational costs, increased service, improved market shares, and job creation (pilots, crew, ground staff). With newer more efficient aircrafts, Air Niugini can drastically reduce its operating costs. The new aircraft burn 27% less fuel than the existing, and maintenance costswill be substantially reduced as they are largely covered by the aircraft manufacturer. With increased carrying capacity for both passengers and freight, Air Niugini will be able to offer cheaper airfares across the network, with significantly fewer delays and cancellations.

Capacity:
Air Niugini Limited has the technical capacity to implement this program, through proper coordination with KCHL.

Beneficiaries:
The primary beneficiaries includes ANL and the citizens. Other external business partners and stakeholder of PNG's economy will benefit from the program outcomes.

Sustainability:
Air Niugini Limited will sustain the operations of the fleet after the project is completed.

06375 Air Niugini Refleeting

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	85,500.0	100,000.0	200,000.0	200,000.0				
	Sub-Total	**85,500.0**	**100,000.0**	**200,000.0**	**200,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			400,000.0		100,000.0	100,000.0	100,000.0	100,000.0
	Sub-Total			**400,000.0**		**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
A	TOTAL DIRECT PROJECT COST	**85,500.0**	**100,000.0**	**600,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**85,500.0**	**100,000.0**	**600,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	85,500.0	100,000.0	600,000.0	200,000.0	100,000.0	100,000.0	100,000.0	100,000.0
C	TOTAL DIRECT FINANCING	**85,500.0**	**100,000.0**	**600,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**85,500.0**	**100,000.0**	**600,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24388	Air Niugini Refleeting	85,500.0	0.0	0.0	85,500.0
24488	Air Nuigini Refleeting	0.0	100,000.0	200,000.0	300,000.0

561 - National Trade Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Grand Total							

561 - National Trade Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.6	10.0						
	Sub-Total	**6.6**	**10.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**	**6.6**	**10.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**6.6**	**10.0**						
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.6	10.0						
C	**TOTAL DIRECT FINANCING**	**6.6**	**10.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6.6**	**10.0**						
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: {&ColumnDefn1.PIPNumber}
Project Name: {&ColumnDefn1.PIPNumberDescription}
Executing Agency: {&ColumnDefn1.BudgetAgency} - {&ColumnDefn1.BudgetAgencyDescription}

Objectives:

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

{&ColumnDefn1.PIPNumber} **{&ColumnDefn1.PIPNumberDescription}**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	#VALUE! Actual	#VALUE! Budget	5 Year Total	{&PIP_CY_NAME}	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05020	Research and Development Program	5.0	5.0	0.0	0.0	0.0	
05396	NARI Infrastructure Development Program	5.0	5.0	0.0	0.0	0.0	
06558	Capacity Enhancement of Intergrated Farming System in PNG	5.0	5.0	0.0	0.0	0.0	0.0
Total Capital Investment		**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total		**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**

562 - National Agriculture Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.5	6.0	11.0	11.0				
	Sub-Total	**4.5**	**6.0**	**11.0**	**11.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.5	4.0	4.0	4.0	0.0	0.0	0.0	0.0
	Sub-Total	**3.5**	**4.0**	**4.0**	**4.0**	**0.0**	**0.0**	**0.0**	**0.0**
A	**TOTAL DIRECT PROJECT COST**	**8.0**	**10.0**	**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**8.0**	**10.0**	**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5.0	5.0				
	b) Self Generating Revenue								
	a) Government Input	8.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
C	**TOTAL DIRECT FINANCING**	**8.0**	**10.0**	**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8.0**	**10.0**	**15.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05020
Project Name: Research and Development Program
Executing Agency: 562 - National Agriculture Research Institute

Objectives:
To promote income earning opportunities through research and development in agriculture.

Status:
1.Preparedness to cope with climate-induced stress- Conducted capacity buildingand training in the Highlands and Southern Regions.
2.Commercial Development of Temperate Crops- Develop crop, livestock, and land management techniques for the highlands region to address climate shocks
3.Technological Information and Mechanization-
4.Plant and Animal Genetic Resources- In the process of distributing planting materials for genetic crops

Components:
The main components include:
1. Preparedness to cope with climate induced stress (drought, frost, excess moisture and salinity).
2. Commercial Development of Temperate Crops.
3. Technological Information and Mechanisation.
4. Plant and Animal Genetic Resource.

Location:
Regional Research Stations in Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces.

Justification:
The program is aligned to DIP 9.3 under SPA 9 of the MTDP IV (2023 - 2027), Research, Science and Technology, and is part of the core functions of NARI under research into the natural sciences related to agriculture, cultural and socio-economic aspects of the agriculture sector, especially smallholders with emphasis on food security and sustainability of their livelihoods. The program addresses climate change adaptation efforts through diversifying crops in farming and food production to reflect weather conditions (Food Security) and climate mitigation through the reduction of collective carbon footprints through use of locally sourced material by promoting downstream processing of agriculture produce.

Capacity:
NARI has the capacity to implement the program in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE).

Beneficiaries:
The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:
The project will be sustained by NARI through its operations.

05020 Research and Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,500.0	5,000.0	5,000.0	5,000.0				
	Sub-Total	**3,500.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15.0		5.0	5.0	5.0	
	Sub-Total			**15.0**		**5.0**	**5.0**	**5.0**	
A	TOTAL DIRECT PROJECT COST	**3,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	5,000.0	5,015.0	5,000.0	5.0	5.0	5.0	
C	TOTAL DIRECT FINANCING	**3,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22964	Research and Development Program	3,500.0	5,000.0	5,000.0	13,500.0

PIP Number: 05396
Project Name: NARI Infrastructure Development Program
Executing Agency: 562 - National Agriculture Research Institute

Objectives:
To rehabilitate and upgrade NARI infrastructure to cater for the emerging changes that will address climate resilience and food security aspects.

Status:
The project components were not reported on; however, the funds were utilized on the following activities.
Research Farm Improvements

- Goat and Poultry Shed Upgrade at Laloki and Tabubil – 4% complete
- Piggery/Aquaculture Integration at Morobe Research Centre (MRC) – 10% complete
- Multipurpose Research Shed at Bubia and MRC – 70% complete
- Nursery Inputs and Compost Bays at MRC – 5% completeInformation Center Development
- Morobe Research Centre – Repurposing and renovation of existing building into an Information Centre – 4% complete
- E-Library and Printing Equipment – 100% complete
- Laboratory Renovation at the Southern Regional Centre (SRC), Laloki – 4% complete
- SRC Laboratory Equipment – 2% complete
- MRC Oven Dryer Annex – Not yet started.
- Securing State Land at Risk – Land use planning 100% complete; work is ongoing to claim the state land.

Components:
1. Research and Development Facilities Upgrade
1.1. Renovate and build new facilities at the four regional centres in Bubia and Labu in Lae Morobe Province, Kerevat in East New Britain Province, Aiyura in the Eastern Highlands Province and Laloki in the Central Province;
2. Information Centre.
2.1. Information Centre and equipment to be upgraded at Bubia for e-Agriculture accessibility

Location:
The projects are located in Central, Morobe, East New Britain, Eastern Highlands and Western Highlands Province.

Justification:
The program is key to building capacity within NARI itself for retention of skilled and highly qualified agriculture scientists who are able to work in Biotechnological Services, Chemistry Laboratory Testing Services, Information and Knowledge Services and the National Agricultural Insect Collection. The services provided by NARI will address the impacts of climate change through mitigation and adaptation efforts and building resilience within communities.

Capacity:
NARI has the capacity to implement this program with support from its various partners such as other Government departments and agencies, the private sector, donor partners and the international research community.

Beneficiaries:
The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:
The project will be sustained and maintained by NARI.

05396 NARI Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	4,000.0	4,015.0	4,000.0	5.0	5.0	5.0	
	Sub-Total	**3,500.0**	**4,000.0**	**4,015.0**	**4,000.0**	**5.0**	**5.0**	**5.0**	
A	TOTAL DIRECT PROJECT COST	**4,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,500.0	5,000.0	5,015.0	5,000.0	5.0	5.0	5.0	
C	TOTAL DIRECT FINANCING	**4,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,500.0**	**5,000.0**	**5,015.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23399	NARI Infrastructure Development Program	4,500.0	5,000.0	5,000.0	14,500.0

PIP Number: 06558
Project Name: Capacity Enhancement of Intergrated Farming System in PNG
Executing Agency: 562 - National Agriculture Research Institute

Objectives:
To improve food security, income generation and climate resilience among farming communities in East New Britain Province through the adoption of sustainable and integrated farming systems.

Status:
The Japanese Government has provided support for this project with Records of Discussion signed in 2025 and implementation will be effected in 2026.

Components:
Administrative Support

Location:
The project will be implemented in East New Britain Province

Justification:
This project will support research, crop testing and farm training to improvecommunities capacity to adopt to diversified and resilient farming practices to reduce climate shocks vulnerability and market fluctuations. These improvements contribute to increase agricultural output, stimulate local agribusiness activities and enhance rural livelihood. The Government support through counterpart funding ensures local participation, ownership and continuity of benifits, reinforcing national goals for inclusive economic growth and sustainable rural development.

Capacity:
NARI has the capacity to implement this program with support from its various partners such as other Government departments and agencies, the private sector, donor partners and the international research community.

Beneficiaries:
The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:
The project will be sustained and maintained by NARI.

06558 Capacity Enhancement of Intergrated Farming System in PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12.0		3.0	3.0	3.0	3.0
	Sub-Total			**12.0**		**3.0**	**3.0**	**3.0**	**3.0**
A	TOTAL DIRECT PROJECT COST			**5,012.0**	**5,000.0**	**3.0**	**3.0**	**3.0**	**3.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**5,012.0**	**5,000.0**	**3.0**	**3.0**	**3.0**	**3.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input			12.0		3.0	3.0	3.0	3.0
C	TOTAL DIRECT FINANCING			**5,012.0**	**5,000.0**	**3.0**	**3.0**	**3.0**	**3.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**5,012.0**	**5,000.0**	**3.0**	**3.0**	**3.0**	**3.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24595	Capacity Enhancement of Intergrated Farming System in PNG	0.0	0.0	5,000.0	5,000.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06416	NAQIA Infrastructure Development Program	5.0	5.0	0.0	0.0	0.0	0.0
Total Capital Investment		**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total		**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**

563 - National Agriculture Quarantine & Inspection Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.0	1.0	1.0				
	Sub-Total		**1.0**	**1.0**	**1.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.0	4.0	4.0	0.0	0.0	0.0	0.0
	Sub-Total		**4.0**	**4.0**	**4.0**	**0.0**	**0.0**	**0.0**	**0.0**
A	**TOTAL DIRECT PROJECT COST**		**5.0**	**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**5.0**	**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	5.0	5.0	0.0	0.0	0.0	0.0
C	**TOTAL DIRECT FINANCING**		**5.0**	**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5.0**	**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06416
Project Name: NAQIA Infrastructure Development Program
Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority

Objectives:
To rehabilitate and reconstruct NAQIA infrastructures for in-depth inspection.

Status:
The project is yet to carry out activities due to delay in the release of the 2025 funding.

Components:
The project has two components:
1. Rehabilitation of NAQIA Inspection Laboratory in Kila Kila; and
2. Procurement and Establishment of X-Rays Scanners in all the ports and airports.

Location:
The project will be located in Port Moresby and Implemented throughout PNG.

Justification:
The Bio-Security policy establishes safeguards in the country and regulations will be established to protect the agriculture sector, in terms of trade. This project will also provide the necessary infrastructure required to provide ease ofmarket access and export certification, and prevent the entry and spread of pests and diseases in line with NAQIA's bio-security mandate.

Capacity:
NAQIA has the capacity to implement this project with other Government agencies, departments, private sector and international partners/donors.

Beneficiaries:
The beneficiaries will be all the farmers, exporters and the various agriculture stakeholders and partners.

Sustainability:
The project will be implemented and sustained by NAQIA.

06416 NAQIA Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	1,000.0	1,000.0				
	Sub-Total		**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	4,020.0	4,000.0	5.0	5.0	5.0	5.0
	Sub-Total		**4,000.0**	**4,020.0**	**4,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	5,020.0	5,000.0	5.0	5.0	5.0	5.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24444	NAQIA Infrastructure Development Program	0.0	5,000.0	5,000.0	10,000.0

565 - Civil Aviation Safty Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05875	Construction of Aviation Building	45.0	5.0	10.0	10.0	10.0	10.0
Total Capital Investment		**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**

565 - Civil Aviation Safty Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	45.0	5.0	10.0	10.0	10.0	10.0
	Sub-Total		**10.0**	**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**		**10.0**	**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**10.0**	**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	45.0	5.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**		**10.0**	**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10.0**	**45.0**	**5.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05875
Project Name: Construction of Aviation Building
Executing Agency: 565 - Civil Aviation Safty Authority

Objectives:
To construct a new office complex to accommodate Aviation Sector agencies to enable capacity, governance, efficiency in service delivery, and cut down on office rental expenses.

Status:
This is an ongoing project. The PMU was established in May 2025, the PMU has started working to drive project implementation, and has drawn up the project implementation schedule. They are currently in the process of procuring an engineering company to design the building, which will continue into 2026.

Components:
The components are

1) Land acquisition;
2) Design/costing
3) Procurement of building contractors
4) Construction/civil works; and
5) Project Management

Location:
The project is located in Port Moresby, Morea Tobo Road , 6 Mile NCD.

Justification:
The aviation industry will benefit from a "one-stop-shop" location in dealing with the various aviation entities, with improved safety and security oversight of the aviation sector, and cost savings for the Government that is paying so much in office space rental. Currently, the Aviation sector agencies, are scatteredall over the city, leading to some agencies renting small office spaces, and others occupying run down offices, etc, not allowing them to operate and perform efficiently.

Capacity:
CASA PNG has the capacity to manage the project implementation.

Beneficiaries:
The Aviation House shall provide shall provide office space, conference, and training facilities specialised equipment rooms, storage facilities and other office amenities for the Civil Aviation Agencies, which include CASA PNG, PNG AIC, PNG NWS, RAA PNG, NAC, and the Civil Aviation MInister's Office.

Sustainability:
A suitable governance model will be established to oversee the management of Aviation House upon completion. An independent body shall be established to oversee commercial activities within the Building for the purpose of collecting revenue to sustain the maintenance of the building and payment of municipal services. The Governance model should lay out a shared responsibility for the Aviation sector agencies, for equal participation and cost sharing to ensure the Aviation House is well maintained and looked after for agencies to utilise for effectively performing their mandated roles and responsibilities.

05875 Construction of Aviation Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		**10,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23898	Construction of Aviation Building	0.0	10,000.0	5,000.0	15,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	0.0		0.0	0.0	0.0	0.0
04216	Establish Regional Cocoa Nurseries Project	10.0	10.0	0.0	0.0	0.0	0.0
05671	Cocoa Access Road	5.0	5.0	0.0	0.0		
06417	National Cocoa Development Program	5.0	5.0	0.0	0.0	0.0	0.0
Total Capital Investment		**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total		**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**

566 - PNG Cocoa Board

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.3	8.0	6.0	6.0				
	Sub-Total	**2.3**	**8.0**	**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.7	22.0	14.1	14.0	0.0	0.0	0.0	0.0
	Sub-Total	**5.7**	**22.0**	**14.1**	**14.0**	**0.0**	**0.0**	**0.0**	**0.0**
A	**TOTAL DIRECT PROJECT COST**	**8.0**	**30.0**	**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**8.0**	**30.0**	**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.0	30.0	20.1	20.0	0.0	0.0	0.0	0.0
C	**TOTAL DIRECT FINANCING**	**8.0**	**30.0**	**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8.0**	**30.0**	**20.1**	**20.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04216
Project Name: Establish Regional Cocoa Nurseries Project
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To promote income earning opportunities for rural cocoa farmers by establishinga number of nurseries and seedling gardens.

Status:
1.Four regional nurseries-The project proposed the establishment of four regional nurseries across the country — one each in the New Guinea Islands, Southern, Momase, and Highlands regions. To date, only the New Guinea Islands Regional Nursery at Tavilo has been completed and is fully operational. The remaining three regions — Southern, Momase, and Highlands — are yet to have their nurseries established. Proposed sites include Huripmo in Yangoru, East Sepik (Momase Region); Jiwaka (Highlands Region); and Kuriva in Central Province (Southern Region)..
2.Construction of new Solar Dryers: A total of 50 new solar dryers were proposed for construction nationwide. To date, 13 units have been completed, with the remaining dryers at various stages of planning and implementation.
3.Project Management and Extension Services: A total of 360 budwood gardens have been established nationwide to support the production of quality planting materials. In additionseedling propagation and distribution. Through these efforts, 3,840,000 cocoa seedlings have been planted, engaging around 12,800 farmers in cocoa farming and redlings have been planted, engaging around 12,800 farmers in cocoa farming and rehabilitation activities.

Components:
The major components of the project include:
1. Regional Nurseries
2. Construction of new solar dryers; and
3. Project Management and Extension Services

Location:
The project will be implemented mainly in Central, East Sepik, Chimbu and Jiwaka Provinces and also other cocoa growing Provinces.

Justification:
This project will help facilitate 10 Cocoa Pod Borer (CPB) climate change tolerant cocoa clones and rehabilitate smallholder cocoa farms ensuring the quality is improved. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes onCommercial Agriculture.

Capacity:
PNG Cocoa Board has the capacity to implement the project with support from various partners.

Beneficiaries:
The cocoa farmers and others involved through the value chain.

Sustainability:
Revenue generated from the activities implemented will sustain the program in the long-term.

04216 Establish Regional Cocoa Nurseries Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	2,000.0	2,000.0				
	Sub-Total	**1,000.0**	**2,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	8,000.0	8,020.0	8,000.0	5.0	5.0	5.0	5.0
	Sub-Total	**1,000.0**	**8,000.0**	**8,020.0**	**8,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**10,000.0**	**10,020.0**	**10,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**10,000.0**	**10,020.0**	**10,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	10,020.0	10,000.0	5.0	5.0	5.0	5.0
C	TOTAL DIRECT FINANCING	**2,000.0**	**10,000.0**	**10,020.0**	**10,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**10,000.0**	**10,020.0**	**10,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22159	Establish Regional Cocoa Nurseries Project	2,000.0	10,000.0	10,000.0	22,000.0

PIP Number: 05671
Project Name: Cocoa Access Road
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To improve accessibility of cocoa producers to increase the volume of cocoa to markets.

Status:
1.Design scoping and documentation of identified roads and bridges: The design,scoping, and documentation have been completed for five roads. The three roads completed includes — the Access Road in Raulavat Plantation, Kerevara Plantation, and Sanbam in the Baining area, East New Britain. The remaining two roads — Seawan in Sumkar, Madang Province, and Aweal in Nakanai, West New Britain, are currently under construction
2.Mobilization and Construction of Roads and Bridges: Out of the 28 planned roads — two from each of the 14 cocoa-growing provinces — only three have been completed to date, all located in East New Britain (ENB). Two additional roads are scheduled for construction: one in West New Britain (WNB) and another in Madang Province.
3.Project Management: The Cocoa Board's management effectiveness can be considered moderate but limited in overall impact. While the Board has provided technical leadership and coordination during the earlyf project targets remains slow.

Components:
1. Design, scoping, documentation of identified roads and bridges;
2. Construction of access roads and bridges; and
3. Project Management.

Location:
The roads will be constructed in East New Britain, West New Britain and Morobe Provinces.

Justification:
The cocoa industry in the country has been in decline due to the Cocoa Pod Borer incursion, and is currently building up production again due to improved seedlings. However, the industry continues to face issues in consistent supply due tolow yields, poor quality and inaccessibility to market. Inaccessibility to market is compounded by the low prices of cocoa or the lack of transportation, whichthis program is addressing through improved infrastructures.

Capacity:
PNG Cocoa Board has the capacity to implement this project with support from other Government departments and agencies.

Beneficiaries:
The communities within the cocoa producing provinces and districts will be the main beneficiaries of this project.

Sustainability:
The respective Provincial Governments and Department of Works will sustain the roads once they are completed.

05671 Cocoa Access Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**400.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,600.0	9,000.0	4,010.0	4,000.0	5.0	5.0		
	Sub-Total	**2,600.0**	**9,000.0**	**4,010.0**	**4,000.0**	**5.0**	**5.0**		
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**10,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**10,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	5,010.0	5,000.0	5.0	5.0		
C	TOTAL DIRECT FINANCING	**3,000.0**	**10,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**10,000.0**	**5,010.0**	**5,000.0**	**5.0**	**5.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23662	Cocoa Access Roads	3,000.0	10,000.0	5,000.0	18,000.0

PIP Number: 06417
Project Name: National Cocoa Development Program
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To increase the quality of cocoa production and the volume of cocoa exported, thus improving the livelihood of cocoa farmers.

Status:
Due to cash flow issues, funds anticipated has been delayed, hence activities anticipated were also delayed.

Components:
1. Infrastructure Development
2. Research and Development
3. Market and Trade (Downstream Processing)
4. Capacity Building

Location:
This program will be implemented throughout the cocoa producing provinces.

Justification:
This program targets increased quality production of cocoa for domestic consumption and export. The decline in the industry in the last decade has prompted theGovernment to support farmers due to the increased demand in the world market, with high market prices. PNG Cocoa accounts for only 1% of the world's total production, however, it has a 'fine flavour' rating of 90%. There is opportunity inthe industry to address key challenges through strategic interventions such as this program. This program is linked to Strategic Priority Area One (SPA1) of MTDPIV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

Capacity:
The Cocoa Board with the assistance from other relevant stakeholders has the capacity to implement the project

Beneficiaries:
The beneficiaries will be the farmers in the provinces impacted by cocoa activities.

Sustainability:
This project will be sustained and maintained by Cocoa Board.

06417 National Cocoa Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	3,000.0	3,000.0				
	Sub-Total		**5,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	2,020.0	2,000.0	5.0	5.0	5.0	5.0
	Sub-Total		**5,000.0**	**2,020.0**	**2,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	5,020.0	5,000.0	5.0	5.0	5.0	5.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**5,020.0**	**5,000.0**	**5.0**	**5.0**	**5.0**	**5.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24445	National Cocoa Development Program	0.0	10,000.0	5,000.0	15,000.0

568 - Livestock Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06365	National Livestock Development Program	30.0	30.0				
Total Capital Investment		**30.0**	**30.0**				
Grand Total		**30.0**	**30.0**				

568 - Livestock Development Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.0	5.0	2.0	2.0				
	Sub-Total	**3.0**	**5.0**	**2.0**	**2.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	15.0	28.0	28.0				
	Sub-Total	**2.0**	**15.0**	**28.0**	**28.0**				
A	**TOTAL DIRECT PROJECT COST**	**5.0**	**20.0**	**30.0**	**30.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**5.0**	**20.0**	**30.0**	**30.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	20.0	30.0	30.0				
C	**TOTAL DIRECT FINANCING**	**5.0**	**20.0**	**30.0**	**30.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5.0**	**20.0**	**30.0**	**30.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06365
Project Name: National Livestock Development Program
Executing Agency: 568 - Livestock Development Corporation

Objectives:
To revive the livestock industry.

Status:
In the 2025 budget a total of K20 million was allocated and K16.0 million was released. The funds were used to implement the following
;(1) Construction of theTiaba Abattoir at 12 Mile Port Morseby was completed.
(2)The construction of the manager and staff houses in Wariman East Sepik province was completed.
(4) Post Quarantine Facility in Daru Western Province is under construction.

Components:
1. Rehabilitation and construction of run-down LDC facilities;
2. Restocking livestock;
3. Foster partnership arrangements with the private sector; and
4. Project management.

Location:
Nationwide.

Justification:
To develop a livestock industry that is self- sustaining and profitable.

Capacity:
LDC along with the private sector has the capacity to implement the program.

Beneficiaries:
The people of PNG.

Sustainability:
This program will be maintained and sustained by LDC and the private sector.

06365 National Livestock Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	5,000.0	2,000.0	2,000.0				
	Sub-Total	**3,000.0**	**5,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	15,000.0	28,000.0	28,000.0				
	Sub-Total	**2,000.0**	**15,000.0**	**28,000.0**	**28,000.0**				
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**20,000.0**	**30,000.0**	**30,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**20,000.0**	**30,000.0**	**30,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	20,000.0	30,000.0	30,000.0				
C	TOTAL DIRECT FINANCING	**5,000.0**	**20,000.0**	**30,000.0**	**30,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**20,000.0**	**30,000.0**	**30,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24379	National Livestock Development Program	5,000.0	20,000.0	30,000.0	55,000.0

569 - Independent Consumer & Competition Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
05876	Economic Regulatory Reviews	2.0	2.0				
Total Capacity Builiding		**2.0**	**2.0**				
Grand Total		**2.0**	**2.0**				

569 - Independent Consumer & Competition Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.4	3.0	2.0	2.0				
	Sub-Total	**0.4**	**3.0**	**2.0**	**2.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**	**0.4**	**3.0**	**2.0**	**2.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**0.4**	**3.0**	**2.0**	**2.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.4	3.0	2.0	2.0				
C	**TOTAL DIRECT FINANCING**	**0.4**	**3.0**	**2.0**	**2.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**0.4**	**3.0**	**2.0**	**2.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05876
Project Name: Economic Regulatory Reviews
Executing Agency: 569 - Independent Consumer & Competition Commission

Objectives:
To promote consumer protection and market competition.

Status:
In 2025, K2.0million was appropriated with K900,000 expended as of October 2025. The following activities undertaken under each components are highlighted below:
1. Regulatory Reviews - Nine reviews were undertaken while two are 90% complete. There are seven reviews pending including: Determining & Developing Thresholds for other Ports in PNG (Amendment to the Harbours Act), Review of Business Acquisition Guideline, Consumer Product Safety and Enforcement of Consumer Protection, Water PNG Regulatory Review - Proposal for Regulation, Market Study into the Oil Palm Industry, Market Study into the PNG Financial Sector, and Consumer Product Safety - Development of Product Safety Standards.

2. Capacity Building -Eight MOUs were signed with respective provincial governments, National Institute of Metrology Malaysia, an MoU signed between PNG ICCC and Fiji Consumer & Competition Commission regarding information sharing, capacity building in policy endertaken in 8 schools in Port Moresby. Consultative meetings with petroleum industry stakeholders under Pricing Review, and regional economic regulators networkstry stakeholders under Pricing Review, and regional economic regulators network with the Pacific.

3.Project Administration
- Monopoly market share acquisition and clearance reviews-promote competition
- Trade measurement inspection andcertification of weighing and measuring instruments used in trade (business transactions).

Components:
1. Economic Regulatory Reviews
2. Capacity Building (Training and Awareness)
3.Project Management/Administration

Location:
The project will be implemented in Port Moresby and other districts and provinces through the established partnerships and MoUs.

Justification:
To control the monopoly behaviour of the industries, firms and service providers and set prices of goods and services at affordable prices for all Papua New Guineans. Per MTDP IV, DIP1.6, the government is focused on growing the economy through agriculture, SMEs and other businesses and these business activities are to be regulated to ensure the objective of the government is achieved in terms of job creation, revenue generation, ease of conducting business and economic development in the country.

Capacity:
The ICCC has the capacity to manage and implement the project with the support of key stakeholders.

Beneficiaries:
The direct beneficiaries of this project will be the people of Papua New Guinea.

Sustainability:
The Independent Consumer and Competition Commission will sustain this project through operations.

05876 Economic Regulatory Reviews

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	3,000.0	2,000.0	2,000.0				
	Sub-Total	**400.0**	**3,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**400.0**	**3,000.0**	**2,000.0**	**2,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**400.0**	**3,000.0**	**2,000.0**	**2,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	3,000.0	2,000.0	2,000.0				
C	TOTAL DIRECT FINANCING	**400.0**	**3,000.0**	**2,000.0**	**2,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**400.0**	**3,000.0**	**2,000.0**	**2,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23899	Economic Regulatory Reviews	400.0	3,000.0	2,000.0	5,400.0

570 - Kumul Agriculture Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06418	Agriculture Commercialisation & Market Program	10.0	10.0				
Total Capital Investment		**10.0**	**10.0**				
Grand Total		**10.0**	**10.0**				

570 - Kumul Agriculture Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0	2.0	2.0				
	Sub-Total		**2.0**	**2.0**	**2.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		18.0	8.0	8.0				
	Sub-Total		**18.0**	**8.0**	**8.0**				
A	**TOTAL DIRECT PROJECT COST**		**20.0**	**10.0**	**10.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**20.0**	**10.0**	**10.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20.0	10.0	10.0				
C	**TOTAL DIRECT FINANCING**		**20.0**	**10.0**	**10.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20.0**	**10.0**	**10.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06418
Project Name: Agriculture Commercialisation & Market Program
Executing Agency: 570 - Kumul Agriculture Limited

Objectives:
To drive growth in Papua New Guinea's agriculture and livestock sector by attracting investment, building partnership, and expanding commercial production and processing.

Status:
The Agriculture Commercialization and Marketing Program was given K20 million in the 2025 Capital Investment Budget. K10 million was released to support the following activities:

1. Cocoa Marketing and Downstream Processing: K5m allocated, with K2.5m committed. Cocoa Board and KAL are working to establish a processing facility in Lae. An MoU will be signed, a joint venture is under way, an export license to be secured, and a policy support being pursued for 2026 development.
2. Coffee Marketing and Downstream Processing: K2.5m committed from the K4m allocated. CIC and KAL to sign an MoU with an international partner to begin large-scale plantation development and processing.
3. Cattle and Poultry: K2m was committed for feasibility studies on live cattle exportsand an assessment of land at Central Dairy. Discussions have also been held with Central Provincial Government on a potential beef and cattleo secure land to build facilities. A feasibility and land survey team has been approved to prepare for large - scale agriculture investment and downstrea been approved to prepare for large - scale agriculture investment and downstream processing centre.
5. Capacity Building: A total of K5m was allocated of which K2m has been committed for use. The Board has approved the establishment of Project Management Unit (PMU), and arrangements are under way to engage technical experts to support the project's design and implementation.

Components:
Components:

1. Project Administration and Management
2. Equity Participation (Private Sector and KAL)
3. Development Partners and KAL
4. Equity Participation(Provinces and KAL)
5. Capacity Building and Training

Location:
The project will be implemented nationwide.

Justification:
The current trend of commercial agriculture and livestock downstream processinghas been practised in small scale. The partnership with Kumul Agriculture Limited (KAL) and stakeholders is to provide an opportunity to increase investment into large scale commercial farming, downstream processing to replace imports and export of value-added agriculture produces. The program is directly aligned to DIP 1.11, SPA 1 of the MTDP IV.

Capacity:
Kumul Agriculture Limited (KAL) and stakeholders has the technical capacity to implement this program with relevant support through a strengthened coordinationmechanism lead by KCHL, DNPM, DoT and DoF.

Beneficiaries:
The primary benefit of the program are Kumul Agriculture Limited (KAL) and the citizens of Papua New Guinea. In addition, external business partners and key stake holder's within PNG's economy are also expected to benefit from the program's outcome.

Sustainability:
The project will be sustain by KAL and stakeholders through its operations.

06418 Agriculture Commercialisation & Market Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	2,000.0				
	Sub-Total		**2,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		18,000.0	8,000.0	8,000.0				
	Sub-Total		**18,000.0**	**8,000.0**	**8,000.0**				
A	TOTAL DIRECT PROJECT COST		**20,000.0**	**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**20,000.0**	**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING		**20,000.0**	**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20,000.0**	**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24446	Agriculture Commercialisation & Market Program-KAL	0.0	20,000.0	10,000.0	30,000.0

DEVELOPMENT BUDGET

SECTION – 2

PROVINCIAL GOVERNMENTS

Public Investment Program
Summary by Agency
2026 - 2030

(in millions of Kina)

Budget Agency		5 Year	2026	2027	2028	2029	2030
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	448.0	88.0	97.0	97.0	86.0	80.0
572	Gulf Provincial Government	311.0	55.0	45.0	45.0	45.0	121.0
573	Central Provincial Government	300.0	60.0	60.0	60.0	60.0	60.0
574	National Capital District	740.6	232.6	60.0	281.0	87.0	80.0
575	Milne Bay Provincial Government	291.0	60.0	60.0	60.0	60.0	51.0
576	Oro Provincial Government	267.0	65.0	52.0	55.0	55.0	40.0
577	Southern Highlands Provincial Government	309.0	63.0	62.0	62.0	62.0	60.0
578	Enga Provincial Government	406.0	120.0	73.0	73.0	70.0	70.0
579	Western Highlands Provincial Government	292.0	62.0	60.0	60.0	60.0	50.0
580	Simbu Provincial Government	393.0	83.0	80.0	80.0	80.0	70.0
581	Eastern Highlands Provincial Government	468.0	134.0	93.0	91.0	80.0	70.0
582	Morobe Provincial Government	685.0	185.0	130.0	130.0	130.0	110.0
583	Madang Provincial Government	440.0	110.0	90.0	90.0	80.0	70.0
584	East Sepik Provincial Government	390.0	90.0	80.0	80.0	70.0	70.0
585	Sandaun Provincial Government	280.0	60.0	60.0	60.0	50.0	50.0
586	Manus Provincial Government	130.0	30.0	30.0	30.0	20.0	20.0
587	New Ireland Provincial Government	175.0	55.0	30.0	30.0	30.0	30.0
588	East New Britain Provincial Government	335.0	75.0	75.0	75.0	60.0	50.0
589	West New Britain Provincial Government	200.0	40.0	40.0	40.0	40.0	40.0
590	Bougainville Autonomous Government	1,310.0	315.0	315.0	300.0	290.0	90.0
591	Hela Provincial Government	296.0	65.0	71.0	60.0	50.0	50.0
592	Jiwaka Provincial Government	240.0	50.0	50.0	50.0	50.0	40.0
601	Manus Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
602	New Ireland Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
603	East New Britain Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
604	West New Britain Provincial Health Authority	128.1	25.0	26.0	26.0	25.1	26.0
605	Western Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
606	Sandaun Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
607	East Sepik Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
608	Madang Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
609	Morobe PHA	150.0	30.0	30.0	30.0	30.0	30.0
610	Eastern Highlands Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
611	Jiwaka Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
612	Western Highlands Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
614	Southern Highlands Provincial Health Authority	105.0	25.0	20.0	20.0	20.0	20.0
615	Hela Provincial Health Authority	129.0	25.0	26.0	26.0	26.0	26.0
616	Gulf Provincial Health Authority	90.0	10.0	20.0	20.0	20.0	20.0
617	Central Provincial Health Authority	133.0	25.0	27.0	27.0	27.0	27.0
618	Milne Bay Provincial Health Authority	50.0	10.0	10.0	10.0	10.0	10.0
619	Northern Provincial Health Authority	92.0	10.0	21.0	30.0	21.0	10.0
620	Port Moresby General Hospital	333.0	70.0	81.0	41.0	41.0	100.0
621	Simbu Provincial Health Authority	74.0	10.0	16.0	16.0	16.0	16.0

622	National Capital District Provincial Health Authority						
Total for Provincial Governments		**10,490.7**	**2,437.6**	**2,090.0**	**2,255.0**	**1,951.1**	**1,757.0**

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	191.0	40.0	40.0	40.0	31.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04197	Daru Hospital Redevelopment	80.0	10.0	20.0	20.0	20.0	10.0
05529	Fly River Provincial Government SSG	20.0	5.0	5.0	5.0	5.0	
06012	Western Province Partnership	101.0	21.0	20.0	20.0	20.0	20.0
06576	North Fly Development Authority - SSG	6.0	2.0	2.0	2.0		
Total Capital Investment		**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**
Grand Total		**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**

571 - Fly River Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	39.0	41.6	40.0	40.0				
	Personal Emoluments								
	Goods and Other Services	10.0	30.0	191.0	41.0	40.0	40.0	40.0	30.0
	Sub-Total	**49.0**	**71.6**	**231.0**	**81.0**	**40.0**	**40.0**	**40.0**	**30.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			217.0	7.0	57.0	57.0	46.0	50.0
	Sub-Total			**217.0**	**7.0**	**57.0**	**57.0**	**46.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**49.0**	**71.6**	**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**49.0**	**71.6**	**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20.0	101.0	21.0	20.0	20.0	20.0	20.0
	b) Self Generating Revenue								
	a) Government Input	49.0	51.6	347.0	67.0	77.0	77.0	66.0	60.0
C	**TOTAL DIRECT FINANCING**	**49.0**	**71.6**	**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**49.0**	**71.6**	**448.0**	**88.0**	**97.0**	**97.0**	**86.0**	**80.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03981
Project Name: District Support Improvement Program
Executing Agency: 571 - Fly River Provincial Government

Objectives:
To fund development programmes, projects and services in the district for the benefit of the people.

Status:
The DSIP was initiated by the National Government in 2013. All DDA are requiredto submit Annual DSIP Implementation Reports to the DIRD for assessment.

Components:
The DSIP is an alternate fund source for the sub-national government to fund priority projects/programs in each District Development Plans, so as to contributeto the implementation of the MTDP IV 2023-2027. The Fly River Provincial Government DSIP program is allocated K4.0 Million, where each District Administration is allocated K10.0 Million from the program.

Location:
Projects/programs funded from the DSIP must be located in each District.

Justification:
Due to a low tangible development and services in Districts, the DSIP was initiated in 2013 to establish DSIP with the objective of developing and delivering services in the districts using different sectors in the DDA as a service delivery mechanism.

Capacity:
Each District Development Authority and relevant stakeholders in each District has the capacity to implement the projects/programs funded from the DSIP.

Beneficiaries:
The beneficiaries of the projects funded under this program will be the people in the Districts and public servants, other government institutions, the business communities and the general public.

Sustainability:
District Development Authorities will sustain the operational aspects of the projects.

03981 District Support Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	305,000.0	330,000.0	370,000.0	330,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services	249,000.0	260,000.0	260,000.0	260,000.0				
	Sub-Total	**554,000.0**	**590,000.0**	**630,000.0**	**590,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Capital Expenditure								
	Capital Transfers	362,000.0	370,000.0	370,000.0	370,000.0				
	Acquisition of Existing Assets								
	Capital Formation			3,801,000.0		930,000.0	930,000.0	921,000.0	1,020,000.0
	Sub-Total	**362,000.0**	**370,000.0**	**4,171,000.0**	**370,000.0**	**930,000.0**	**930,000.0**	**921,000.0**	**1,020,000.0**
A	TOTAL DIRECT PROJECT COST	**916,000.0**	**960,000.0**	**4,801,000.0**	**960,000.0**	**940,000.0**	**940,000.0**	**931,000.0**	**1,030,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**916,000.0**	**960,000.0**	**4,801,000.0**	**960,000.0**	**940,000.0**	**940,000.0**	**931,000.0**	**1,030,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	916,000.0	960,000.0	4,801,000.0	960,000.0	940,000.0	940,000.0	931,000.0	1,030,000.0
C	TOTAL DIRECT FINANCING	**916,000.0**	**960,000.0**	**4,801,000.0**	**960,000.0**	**940,000.0**	**940,000.0**	**931,000.0**	**1,030,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**916,000.0**	**960,000.0**	**4,801,000.0**	**960,000.0**	**940,000.0**	**940,000.0**	**931,000.0**	**1,030,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21872	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
22387	DSIP- Middle Fly District	10,000.0	10,000.0	10,000.0	30,000.0

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22388	DSIP- North Fly District	10,000.0	10,000.0	10,000.0	30,000.0
22389	DSIP- South Fly Distict	8,000.0	10,000.0	10,000.0	28,000.0
22390	DSIP-Delta Fly District	9,000.0	10,000.0	10,000.0	29,000.0
22391	DSIP- Kerema District	10,000.0	10,000.0	10,000.0	30,000.0
22392	DSIP- Kikori District	10,000.0	10,000.0	10,000.0	30,000.0
22393	DSIP- Goilala District	10,000.0	10,000.0	10,000.0	30,000.0
22394	DSIP-Rigo District	10,000.0	10,000.0	10,000.0	30,000.0
22395	DSIP- Abau District	10,000.0	10,000.0	10,000.0	30,000.0
22396	DSIP- Kairiku District	10,000.0	10,000.0	10,000.0	30,000.0
22397	DSIP-Hiri Koiari District	10,000.0	10,000.0	10,000.0	30,000.0
22398	DSIP- Moresby South District	10,000.0	10,000.0	10,000.0	30,000.0
22399	DSIP- North West Distirct	10,000.0	10,000.0	10,000.0	30,000.0
22400	DSIP- North East District	10,000.0	10,000.0	10,000.0	30,000.0
22401	DSIP-Krirwina-Goodenough District	10,000.0	10,000.0	10,000.0	30,000.0
22402	DSIP- Esa'ala District	10,000.0	10,000.0	10,000.0	30,000.0
22403	DSIP- Samarai Murua District	10,000.0	10,000.0	10,000.0	30,000.0
22404	DSIP- Alotau Distirct	10,000.0	10,000.0	10,000.0	30,000.0
22405	DSIP-Sohe District	9,000.0	10,000.0	10,000.0	29,000.0
22406	DSIP- Ijvitari Distict	10,000.0	10,000.0	10,000.0	30,000.0
22407	DSIP- Popondetta District	10,000.0	10,000.0	10,000.0	30,000.0
22408	DSIP- Kagua Erave District	10,000.0	10,000.0	10,000.0	30,000.0
22409	DSIP- Imbonggu District	10,000.0	10,000.0	10,000.0	30,000.0
22410	DSIP- Mendi District	10,000.0	10,000.0	10,000.0	30,000.0
22411	DSIP- Ialibu Pangia District	10,000.0	10,000.0	10,000.0	30,000.0
22412	DSIP- Nipa Kutubu District	10,000.0	10,000.0	10,000.0	30,000.0
22413	DSIP Wabag District	10,000.0	10,000.0	10,000.0	30,000.0
22414	DSIP- Kandep District	10,000.0	10,000.0	10,000.0	30,000.0
22415	DSIP- Lagaip District	10,000.0	10,000.0	10,000.0	30,000.0
22416	DSIP- Wapenamanda District	10,000.0	10,000.0	10,000.0	30,000.0
22417	DSIP- Kompiam Ambum District	10,000.0	10,000.0	10,000.0	30,000.0
22418	DSIP Pogera Paiela District	1,000.0	10,000.0	10,000.0	21,000.0
22419	DSIP- Tambul Nebilyer District	10,000.0	10,000.0	10,000.0	30,000.0
22420	DSIP-Mul Bayer District	10,000.0	10,000.0	10,000.0	30,000.0
22421	DSIP Dei District	1,000.0	10,000.0	10,000.0	21,000.0
22422	DSIP- Mt. Hagen District	10,000.0	10,000.0	10,000.0	30,000.0
22423	DSIP- Kerowagi District	10,000.0	10,000.0	10,000.0	30,000.0
22424	DSIP- Kundiawa- Gembogl District	7,000.0	10,000.0	10,000.0	27,000.0
22425	DSIP Karamui/Nomane District	10,000.0	10,000.0	10,000.0	30,000.0
22426	DSIP-Sinasina Yonggamugl District	10,000.0	10,000.0	10,000.0	30,000.0
22427	DSIP- Gumine District	10,000.0	10,000.0	10,000.0	30,000.0
22428	DSIP- Chuave District	10,000.0	10,000.0	10,000.0	30,000.0
22429	DSIP- Oburra Wanenara District	10,000.0	10,000.0	10,000.0	30,000.0
22430	DSIP- Unggai/ Benna District	10,000.0	10,000.0	10,000.0	30,000.0
22431	DSIP- Daulo District	10,000.0	10,000.0	10,000.0	30,000.0
22432	DSIP- Henganofi District	10,000.0	10,000.0	10,000.0	30,000.0
22433	DSIP- Goroka District	10,000.0	10,000.0	10,000.0	30,000.0
22434	DSIP- Kainantu District	10,000.0	10,000.0	10,000.0	30,000.0
22435	DSIP- Lufa District	10,000.0	10,000.0	10,000.0	30,000.0
22436	DSIP- Okapa District	10,000.0	10,000.0	10,000.0	30,000.0
22437	DSIP- Tewai Siasi District	10,000.0	10,000.0	10,000.0	30,000.0
22438	DSIP- Markham District	10,000.0	10,000.0	10,000.0	30,000.0
22439	DSIP- Kabwum Distict	1,000.0	10,000.0	10,000.0	21,000.0
22440	DSIP- Huon Gulf District	10,000.0	10,000.0	10,000.0	30,000.0
22441	DSIP- Bulolo District	10,000.0	10,000.0	10,000.0	30,000.0
22442	DSIP- Lae District	10,000.0	10,000.0	10,000.0	30,000.0
22443	DSIP- Menyama District	10,000.0	10,000.0	10,000.0	30,000.0

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22444	DSIP- Nawaeb District	10,000.0	10,000.0	10,000.0	30,000.0
22445	DSIP- Finschaffen District	10,000.0	10,000.0	10,000.0	30,000.0
22446	DSIP- Wau- Waria District	10,000.0	10,000.0	10,000.0	30,000.0
22447	DSIP- Middle Ramu District	10,000.0	10,000.0	10,000.0	30,000.0
22448	DSIP- Rai Coast District	10,000.0	10,000.0	10,000.0	30,000.0
22449	DSIP- Usino Bundi District	3,000.0	10,000.0	10,000.0	23,000.0
22450	DSIP- Madang District	9,000.0	10,000.0	10,000.0	29,000.0
22451	DSIP- Bogia District	10,000.0	10,000.0	10,000.0	30,000.0
22452	DSIP- Sumkar District	10,000.0	10,000.0	10,000.0	30,000.0
22453	DSIP- Yangoru/Saussia District	10,000.0	10,000.0	10,000.0	30,000.0
22454	DSIP- Maprik District	10,000.0	10,000.0	10,000.0	30,000.0
22455	DSIP- Wewak District	10,000.0	10,000.0	10,000.0	30,000.0
22456	DSIP- Wosera Gawi District	10,000.0	10,000.0	10,000.0	30,000.0
22457	DSIP- Angoram District	10,000.0	10,000.0	10,000.0	30,000.0
22458	DSIP- Ambunti/ Drekikir District	10,000.0	10,000.0	10,000.0	30,000.0
22459	DSIP- Vanimo Green District	10,000.0	10,000.0	10,000.0	30,000.0
22460	DSIP- Telefomin District	10,000.0	10,000.0	10,000.0	30,000.0
22461	DSIP- Nuku District	10,000.0	10,000.0	10,000.0	30,000.0
22462	DSIP- Aitape Lumi District	9,000.0	10,000.0	10,000.0	29,000.0
22465	DSIP- Kavieng District	10,000.0	10,000.0	10,000.0	30,000.0
22466	DSIP- Namatanai District	10,000.0	10,000.0	10,000.0	30,000.0
22514	DSIP- Pomio District	10,000.0	10,000.0	10,000.0	30,000.0
22515	DSIP- Rabaul District	10,000.0	10,000.0	10,000.0	30,000.0
22516	DSIP- Gazelle District	10,000.0	10,000.0	10,000.0	30,000.0
22517	DSIP- Kokopo District	10,000.0	10,000.0	10,000.0	30,000.0
22518	DSIP- Talasea District	10,000.0	10,000.0	10,000.0	30,000.0
22519	DSIP- Kandrian Glouster District	10,000.0	10,000.0	10,000.0	30,000.0
22520	DSIP Nakanai Central District	10,000.0	10,000.0	10,000.0	30,000.0
22521	DSIP- North Bougainville District	10,000.0	10,000.0	10,000.0	30,000.0
22522	DSIP- South Bougainville District	10,000.0	10,000.0	10,000.0	30,000.0
22523	DSIP- Central Bougainville District	10,000.0	10,000.0	10,000.0	30,000.0
22524	DSIP- Tar Pori District	10,000.0	10,000.0	10,000.0	30,000.0
22525	DSIP- Magarima District	10,000.0	10,000.0	10,000.0	30,000.0
22526	DSIP- Koroba- Lake Kopiago District	10,000.0	10,000.0	10,000.0	30,000.0
22527	DSIP- Komo Hulia District	10,000.0	10,000.0	10,000.0	30,000.0
22528	DSIP- North Waghi District	10,000.0	10,000.0	10,000.0	30,000.0
22529	DSIP- Anglimp South Waghi District	10,000.0	10,000.0	10,000.0	30,000.0
22530	DSIP- Jimi District	9,000.0	10,000.0	10,000.0	29,000.0

PIP Number: 03984
Project Name: Provincial Support Improvement Program
Executing Agency: 571 - Fly River Provincial Government

Objectives:
To fund development programmes, projects and services in provinces for the benefit of the people.

Status:
The PSIP was initiated by the National Government in 2013. All Provincial Government Administration (PDAs) are required to submit Annual PSIP Implementation Reports to the DIRD for assessment.

Components:
The PSIP Program is an alternate fund source for the sub-national government tofund priority projects/programs that in each Provincial Development Plans, so as to contribute to the implementation of the MTDP IV 2023-2027. The Fly River Provincial Government PSIP program is allocated K10.0 Million, where each Provincial Administration is allocated K10.0 Million from the program.

Location:
Projects/programs funded from the PSIP must be located in each Province.

Justification:
Due to a low tangible developments in Provinces, the PSIP was initiated in 2013to develop and deliver services in each Province where different sectors in theeach Provincial Administration are utilised as a service delivery mechanisms.

Capacity:
The Fly River Provincial Administration with the DDAs and other stakeholders involved in service delivery in the province has the capacity to implement the projects.

Beneficiaries:
The beneficiaries of the projects funded under this program will be the people in the province, other government institutions, the business community and the general public.

Sustainability:
The Provincial Government Administration will sustain the operational aspects of the projects.

03984 Provincial Support Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	40,000.0	40,000.0	80,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services	80,000.0	80,000.0	80,000.0	80,000.0				
	Sub-Total	**120,000.0**	**120,000.0**	**160,000.0**	**120,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Capital Expenditure								
	Capital Transfers	98,000.0	100,000.0	100,000.0	100,000.0				
	Acquisition of Existing Assets								
	Capital Formation			831,000.0		210,000.0	201,000.0	210,000.0	210,000.0
	Sub-Total	**98,000.0**	**100,000.0**	**931,000.0**	**100,000.0**	**210,000.0**	**201,000.0**	**210,000.0**	**210,000.0**
A	TOTAL DIRECT PROJECT COST	**218,000.0**	**220,000.0**	**1,091,000.0**	**220,000.0**	**220,000.0**	**211,000.0**	**220,000.0**	**220,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**218,000.0**	**220,000.0**	**1,091,000.0**	**220,000.0**	**220,000.0**	**211,000.0**	**220,000.0**	**220,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	218,000.0	220,000.0	1,091,000.0	220,000.0	220,000.0	211,000.0	220,000.0	220,000.0
C	TOTAL DIRECT FINANCING	**218,000.0**	**220,000.0**	**1,091,000.0**	**220,000.0**	**220,000.0**	**211,000.0**	**220,000.0**	**220,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**218,000.0**	**220,000.0**	**1,091,000.0**	**220,000.0**	**220,000.0**	**211,000.0**	**220,000.0**	**220,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	30,000.0
21786	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	30,000.0
21792	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	30,000.0

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21796	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	30,000.0
21800	Provincial Support Improvement Program-Milne Bay	10,000.0	10,000.0	10,000.0	30,000.0
21805	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	30,000.0
21810	Provincial Support Improvement Program-SHP	10,000.0	10,000.0	10,000.0	30,000.0
21815	Provincial Support Improvement Program - Enga	10,000.0	10,000.0	10,000.0	30,000.0
21819	Provincial Support Improvement Program-WHP	10,000.0	10,000.0	10,000.0	30,000.0
21824	Provincial Support Improvement Program-Simbu	10,000.0	10,000.0	10,000.0	30,000.0
21828	Provincial Support Improvement Program-EHP	10,000.0	10,000.0	10,000.0	30,000.0
21832	Provincial Support Improvement Program-Morobe	10,000.0	10,000.0	10,000.0	30,000.0
21836	Provincial Support Improvement Program-Madang	10,000.0	10,000.0	10,000.0	30,000.0
21840	Provincial Support Improvement Program - ESP	10,000.0	10,000.0	10,000.0	30,000.0
21869	Provincial Support Improvement Program - WSP	10,000.0	10,000.0	10,000.0	30,000.0
21873	Provincial Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21879	Provincial Support Improvement Program-NIP	9,000.0	10,000.0	10,000.0	29,000.0
21883	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	30,000.0
21887	Provincial Support Improvement Program-WNB	9,000.0	10,000.0	10,000.0	29,000.0
21891	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	30,000.0
21894	Provincial Support Improvement Program-Jiwaka	10,000.0	10,000.0	10,000.0	30,000.0
21898	Provincial Support Improvement Program-Hela	10,000.0	10,000.0	10,000.0	30,000.0

PIP Number: 04197
Project Name: Daru Hospital Redevelopment
Executing Agency: 571 - Fly River Provincial Government

Objectives:
To establish a National Health Service Standards level 5 Provincial Specialist Hospital for Western Province that will provide quality patient care to the people.

Status:
Daru Hospital is undergoing significant upgrades, including the installation ofa new incinerator to handle medical waste and the recent addition of modern diagnostic equipment like an ultrasound and digital x-ray machine. However, the hospital still faces challenges such as staff shortages and deteriorating facilities. A new staff accommodation precinct is also being constructed to help attract and retain medical professionals, with support from Australia. Recent developments: Medical waste disposal - A new state-of-the-art incinerator was handed over in late October 2025, which will allow for the safe disposal of hazardous medical waste that had been accumulating for a decade. Diagnostic equipment - In mid-2025, the hospital received new equipment, including an ultrasound machine, hematology analyzer, and digital radiography unit to improve diagnostic capabilities.Staff accommodation - A new staff accommodation precinct is being built to helpl is gaining access to solar power from a local solar farm, which was connectedto the PNG Sustainable Development Program (PNGSDP) solar grid.to the PNG Sustainable Development Program (PNGSDP) solar grid.

Components:
In 2026 the components for Daru Hospital include
1) K1.0 million for Project Logistics, 4x Project Steering Committee meetings and Monitoring and Evaluation including Site Visits.
2) K5.0 million for Reviewing of Master Plan and Schematic Design.
3) K4.0 Million for Upgrading of the existing Hospital Infrastructure.

Location:
Project Located in Daru, Western Province.

Justification:
Western Province Health Services in PNG is managed by the Western Provincial Health Authority (WPHA), which is responsible for corporate, public, and curative health services. The province faces significant logistical challenges, particularly in remote areas, but services are being delivered through a network of provincial hospitals, health centers, aid posts, and outreach programs. New infrastructure like the Morehead Health Centre and the Mabudawan Health Centre have been built to address healthcare gaps, with programs focusing on primary care, vaccinations, and water, sanitation, and hygiene (WaSH) initiatives. Challenges: 1) Logistical difficulties; Western Province's remote and vast terrain presents significant challenges for delivering health services and supplies. 2) Aging infrastructure; Many existing health centres are old and lack the necessary equipment and medicines.

Capacity:
The Provincial Governemt through its Works Department along with Western PHA and NDoH will manage the project.

Beneficiaries:
The 300,019 people of Western Province will benefit from the project.

Sustainability:
The project once completed will be handed over to the Western PHA to support through it recurrent budget.

04197 Daru Hospital Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			80,000.0	10,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	Sub-Total			**80,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**80,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**80,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	10,000.0	20,000.0	20,000.0	20,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**80,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**80,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22192	Daru Hospital Redevelopment	0.0	0.0	10,000.0	10,000.0

PIP Number: 05529
Project Name: Fly River Provincial Government SSG
Executing Agency: 571 - Fly River Provincial Government

Objectives:
The objective is to support financing and implementation of priorities identified in the Western Provincial Development Plan and the North Fly District Development Plan, so to contribute to the implementation of the MTDP IV 2023 - 2027.

Status:
Over the years, a substantial amount of funds have been allocated as SSGs to Western Provincial Government Administration (WPGA). The WPGA is required to submit Annual Implementation Reports to DNPM for assessment.

Components:
The major components of the program that can be funded from the SSGs are:
1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

Location:
All projects to be implemented under the program will be located in Western Province.

Justification:
The SSGs are funds that are paid by the National Government in compliance with Section 95 (2)(d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act (1998).

Capacity:
There are capacity issues within the Western Provincial Administration in delivering projects funded under the program. Hence, Western Provincial Administration should work in close consultation with relevant stakeholders to implement these projects.

Beneficiaries:
The people of Western Province will benefit through this program.

Sustainability:
The Western Provincial Administration together with its partners will sustain the projects upon completion.

05529 Fly River Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,600.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		**1,600.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**1,600.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**1,600.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,600.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**1,600.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**1,600.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20675	Fly River Provincial Government SSG	0.0	1,600.0	5,000.0	6,600.0

PIP Number: 06012
Project Name: Western Province Partnership
Executing Agency: 571 - Fly River Provincial Government

Objectives:
Promote an effective Partnership between the Australian Government and the Western Provincial Government that fosters stronger ties and greater coordination toimprove human and economic development, enabling infrastructure, and regional security.

Status:
Key Milestones under the three Pillar of Actions:1. Human Development; •Establishment of the Mabudawan Health Centre in South Fly District.• Construction of the new Bosset Health Centre in Middle Fly District under the Incentive Fund. • Construction of 22 staff housing and 7 bed short-stay accommodation at Daru Hospital supported by the Strategic Health Infrastructure.•12 Australian Award Scholars supported to undertake studies in fields pertaining to addressing developmentchallenges.• Provision of learning material and equipment to 300 schools in North Fly District. •Australia and Asian Development Bank (ADB) partnership supporttowards the Kiunga Technical Vocational Training Centre. •Increase access to sustainable supply of drinking water and improved hygiene and sanitation facilities and practices. •Rural household survey conducted to inform national and provincial food and agriculture policy development. 2. Economic Development; •Increaseasonal workers under the Pacific Australia Labor Mobility (PALM) scheme. •Providing support to the Daru Market to improve hygiene and sanitation practices. •Reding support to the Daru Market to improve hygiene and sanitation practices. •Rehabilitating and upgrading Daru Port. •Upgrading and repairing the Daru electricity grid. •Partnership established with the World Bank to support delivery of the Rural Service Development Project in South Fly to empower Ward Development Committees to deliver services and small-scale infrastructure at the village level. 3. Security and Stability; •Support towards PNG Defence Force border operations and to resupply troops in remote locations. •Support towards patrols of our shared maritime border along South Fly and the outer islands of Torres Strait. •PNG Australia Policing Partnership capacity building of the Royal Papua New Guinea Constabulary in Western Province. •Reducing conflict by strengthening Village Courts and Land Mediators.hared maritime border along South Fly and the outer islands of Torres Strait. •P

Components:
The Components are:
1) Human Development
2) Economic Development
3) Security and Stability

Location:
The projects will be implemented throughout the provincs.

Justification:
The Western Province borders the Australian Torres Strait Islands, hence Australia's vested interest and concern to support the South-Fly district and the Western Province more broadly and with specific focus towards the Treaty Villages. The Western Province Partnership, is the Australian Government's commitment to assist the Western Province Government's development aspirations for a healthy, educated, and wealthy Western Province.

Capacity:
Western Provincial Administration and the Australian Department of Foreign Affairs will coordinate the implementation of this program.

Beneficiaries:
The beneficiaries are the people of Western Province.

Sustainability:
The Western Provincial Government will sustain the projects.

06012 Western Province Partnership

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	101,000.0	21,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		**20,000.0**	**101,000.0**	**21,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**20,000.0**	**101,000.0**	**21,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**20,000.0**	**101,000.0**	**21,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20,000.0	101,000.0	21,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING		**20,000.0**	**101,000.0**	**21,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20,000.0**	**101,000.0**	**21,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24021	Western Province Partnership	0.0	20,000.0	21,000.0	41,000.0

PIP Number: 06576
Project Name: North Fly Development Authority - SSG
Executing Agency: 571 - Fly River Provincial Government

Objectives:
The objective is to establish infrastructure facilities for North Fly Distruct.

Status:
The projects will continue implementation in 2026.

Components:
The Components are:
1) Project Design and Scoping
2) Construction/Renovation of District Infrastructures
3) Programme/Project Administration

Location:
The projects are located in North Fly District of Western Province.

Justification:
The district infrastructures are run down and inaccessible, thus affects the service delivery.

Capacity:
The North Fly DDA will establish the Authority with the support of Fly Provincial Administration.

Beneficiaries:
The beneficiaries are the people of North Fly District.

Sustainability:
The Project will be sustain by North Fly District Development Authority.

06576 North Fly Development Authority - SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total			**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
A	TOTAL DIRECT PROJECT COST			**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
C	TOTAL DIRECT FINANCING			**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24617	North Fly Development Authority- SSG	0.0	0.0	2,000.0	2,000.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
02488	Kerema Provincial Hospital Redevelopment Program	10.0	10.0				
03981	District Support Improvement Program	190.0	20.0	20.0	20.0	20.0	110.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05539	Ihu SEZ	20.0	5.0	5.0	5.0	5.0	
05561	Ihu-Kikori Road	41.0	10.0	10.0	10.0	10.0	1.0
Total Capital Investment		**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**
Grand Total		**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**

572 - Gulf Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	4.0	10.3	10.0	10.0				
	Personal Emoluments								
	Goods and Other Services	35.0	35.0	71.0	25.0	15.0	15.0	15.0	1.0
	Sub-Total	**39.0**	**45.3**	**81.0**	**35.0**	**15.0**	**15.0**	**15.0**	**1.0**
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation		10.0	220.0	10.0	30.0	30.0	30.0	120.0
	Sub-Total	**10.0**	**20.0**	**230.0**	**20.0**	**30.0**	**30.0**	**30.0**	**120.0**
A	**TOTAL DIRECT PROJECT COST**	**49.0**	**65.3**	**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**49.0**	**65.3**	**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20.0	31.0		10.0	10.0	10.0	1.0
	b) Self Generating Revenue								
	a) Government Input	49.0	45.3	280.0	55.0	35.0	35.0	35.0	120.0
C	**TOTAL DIRECT FINANCING**	**49.0**	**65.3**	**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**49.0**	**65.3**	**311.0**	**55.0**	**45.0**	**45.0**	**45.0**	**121.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02488
Project Name: Kerema Provincial Hospital Redevelopment Program
Executing Agency: 572 - Gulf Provincial Government

Objectives:
To establish a National Health Service Standards level 5 Provincial Specialist Hospital for Gulf Province that will provide quality patient care to the people.

Status:
In 2024 and 2025, the Kererma Hospital was not budgeted in the National Budget.The Gulf PHA has had a lot of administration issues which has affected the operation of the Kerema Hospital. The PHA has had a number of acting CEOs since 2020which has affected the stability of the organisation which had a negative impact on the implementation of projects within the hospital. The deterioration of services in the hospital has gone from bad to worse and needs urgent attention.

Components:
In 2026 the components for Kerema Hospital are
1) K1.0 million for Project Logistics, 4x Project Steering Committee meetings and Monitoring and Evaluation with Site Visits.
2) K5.0 million for Reviewing of Master Plan and Schematic Design.
3) K4.0 Million for Upgrading of the existing Hospital Infrastructure.

Location:
Kerema Town, Gulf Province.

Justification:
Gulf Province faces major health issues due to a failing healthcare system, with key problems including poor infrastructure (limited roads, dilapidated facilities), lack of essential services (shortages of drugs, electricity, and water), and significant accessibility barriers that disproportionately affect rural populations. This has led to preventable deaths, with malnutrition being a leading cause of maternal and child mortality and other treatable diseases claiming lives.Furthermore, public health is threatened by environmental issues like untreatedsewage from the provincial hospital. Key health issues: 1) Malnutrition; Remains a leading cause of death and illness among mothers and children. 2) Communicable diseases; Preventable diseases like lower respiratory infections (e.g., tuberculosis) are major causes of death in Papua New Guinea, including Gulf Province.3) Lifestyle diseases; Due to lifestyle changes, diseases like diabetes, hypertevery: 1) Inadequate infrastructure; There is a severe lack of roads, leading toreliance on sea travel for emergencies and severely hampering the delivery of sereliance on sea travel for emergencies and severely hampering the delivery of services. 2) Poor facility conditions; Health centres often lack basic amenities like electricity, running water, and furniture, forcing staff to use basic toolslike torches for emergencies. 3) Staffing and resource shortages; There are shortages of essential medicines and a lack of adequate staff, with many positions unfilled or understaffed.
4) Accessibility issues; Remote and rural communitiesoften lack access to primary healthcare, with pregnant women delivering withoutassistance and children missing vaccinations.assistance and children missing vaccinations.

Capacity:
The Provincial Government and Gulf PHA along with the assistance from NDoH willimplement the project.

Beneficiaries:
The 203,545 people of Gulf will benefit from the project.

Sustainability:
This project once completed will be handed over to the Gulf PHA to manage through their recurrent budget.

02488 Kerema Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24651	Kerema Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 05539
Project Name: Ihu SEZ
Executing Agency: 572 - Gulf Provincial Government

Objectives:
To establish Ihu Special Economic Zone.

Status:
The program started in 2021. For 2026, the Ihu LLG, Kikori DDA and the Gulf Provincial Government Administration will establish and convene a Project Steering Committee (PSC), prepare and submit a implementation report of progress, and submit the mandatory cash flows and work plans before implementation resumes.

Components:
1. Land identification and surveying
2. Establishment of basic infrastructure
3. Project Administration

Location:
The program is located in Ihu Sub-District of Kikori District, Gulf Province.

Justification:
Ihu is one of the least developed areas in the province but has the potential for economic development. It has the maximum economic opportunity that has the potential that can attract the developers to invest and develop the land for farming.

Capacity:
Kikori DDA, will coordinate and provide management oversight to the implementation of the project while the implementation will be carried out by the technicalinstitutions such as Department of Works and Highways and private contractors.

Beneficiaries:
Beneficiaries are the people of Ihu, Gulf Province and the country.

Sustainability:
The program will be sustained over time by the National Government, Gulf Provincial Administration and Ihu DDA.

05539 Ihu SEZ

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15,000.0	5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	**15,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**15,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**15,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**15,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**15,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23525	Ihu SEZ	15,000.0	5,000.0	5,000.0	25,000.0

PIP Number: 05561
Project Name: Ihu-Kikori Road
Executing Agency: 572 - Gulf Provincial Government

Objectives:
To construct and upgrade the road from Ihu to Kikori and complement the proposed Ihu Special Economic Zone (ISEZ).

Status:
The project was funded between 2021 and 2022 and is expected to continue implement project activities in 2026.

Components:
(1) Feasibility Study
(2) Design and Scoping
(3) Resource Mobilisation
(4) Construction

Location:
The project is located in Ihu Rural in Kikori District, Gulf Province.

Justification:
Roads is a service delivery enabler and as such, this road upon construction would enable the people within the proximity of the road to access basic government services and markets. This road will also complement the proposed Ihu Special Economic Zone which consist of a free trade zone, petroleum park, industrial zone, technology park, forestry park, marine park, a deep seaport and airport, a township with hotels and resorts, and a government administration area.

Capacity:
Kikori DDA and the Provincial Administration with the support of the ProvincialWorks has the capacity to deliver the project.

Beneficiaries:
The people of Ihu and Kikori will be the direct beneficiaries of the project as well as the rest of the people of Gulf Province and the general public.

Sustainability:
Upon completion of the project, the road will be maintained under the Kikori DDA with assistance from the Provincial Government.

05561 Ihu-Kikori Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	31,000.0		10,000.0	10,000.0	10,000.0	1,000.0
	Sub-Total		**20,000.0**	**31,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	10,000.0	10,000.0				
	Sub-Total		**10,000.0**	**10,000.0**	**10,000.0**				
A	TOTAL DIRECT PROJECT COST		**30,000.0**	**41,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**30,000.0**	**41,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20,000.0	31,000.0		10,000.0	10,000.0	10,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input		10,000.0	10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING		**30,000.0**	**41,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**30,000.0**	**41,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23547	Ihu-Kikori Road	0.0	30,000.0	10,000.0	40,000.0

573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06236	Hiri Koiari District Seat of Government						
Total Capital Investment		**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
Grand Total		**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**

573 - Central Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.0	10.0	10.0	10.0				
	Personal Emoluments								
	Goods and Other Services	50.0	50.0	50.0	50.0				
	Sub-Total	**60.0**	**60.0**	**60.0**	**60.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0		240.0		60.0	60.0	60.0	60.0
	Sub-Total	**2.0**		**240.0**		**60.0**	**60.0**	**60.0**	**60.0**
A	**TOTAL DIRECT PROJECT COST**	**62.0**	**60.0**	**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**62.0**	**60.0**	**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	62.0	60.0	300.0	60.0	60.0	60.0	60.0	60.0
C	**TOTAL DIRECT FINANCING**	**62.0**	**60.0**	**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**62.0**	**60.0**	**300.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: {&ColumnDefn1.PIPNumber}
Project Name: {&ColumnDefn1.PIPNumberDescription}
Executing Agency: {&ColumnDefn1.BudgetAgency} - {&ColumnDefn1.BudgetAgencyDescription}

Objectives:

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

{&ColumnDefn1.PIPNumber} **{&ColumnDefn1.PIPNumberDescription}**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	#VALUE! Actual	#VALUE! Budget	5 Year Total	{&PIP_CY_NAME}	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
03127	Urban Youth Employment Project	117.7	37.7	20.0	20.0	20.0	20.0
Total Capacity Builiding		**117.7**	**37.7**	**20.0**	**20.0**	**20.0**	**20.0**
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	41.0	10.0	10.0	1.0	10.0	10.0
06372	New NCD Hospital Development	431.9	154.9		230.0	27.0	20.0
Total Capital Investment		**622.9**	**194.9**	**40.0**	**261.0**	**67.0**	**60.0**
Grand Total		**740.6**	**232.6**	**60.0**	**281.0**	**87.0**	**80.0**

574 - National Capital District

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	40.0	40.0	40.0	40.0				
	Personal Emoluments	0.8	0.8						
	Goods and Other Services	10.4	0.4						
	Sub-Total	**51.2**	**41.2**	**40.0**	**40.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	31.2	63.4	268.7	37.7	60.0	51.0	60.0	60.0
	Sub-Total	**31.2**	**63.4**	**268.7**	**37.7**	**60.0**	**51.0**	**60.0**	**60.0**
A	**TOTAL DIRECT PROJECT COST**	**82.4**	**104.6**	**308.7**	**77.7**	**60.0**	**51.0**	**60.0**	**60.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**82.4**	**104.6**	**308.7**	**77.7**	**60.0**	**51.0**	**60.0**	**60.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	29.4	60.6	117.7	37.7	20.0	20.0	20.0	20.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	53.0	44.0	191.0	40.0	40.0	31.0	40.0	40.0
C	**TOTAL DIRECT FINANCING**	**82.4**	**104.6**	**308.7**	**77.7**	**60.0**	**51.0**	**60.0**	**60.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**82.4**	**104.6**	**308.7**	**77.7**	**60.0**	**51.0**	**60.0**	**60.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03127
Project Name: Urban Youth Employment Project
Executing Agency: 574 - National Capital District

Objectives:
To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems by youths.

Status:
Between 2024 and 2025, the implementation has accelerated significantly with the project successfully scaling up its activities. The project has reached 97% ofthe end target of Direct Project Beneficiaries 5,916/6,100, which is an increase of 60% points since the MTR. Training and works activities in both NCD and Laeare operating well and have gained momentum. The enhanced Basic Essential Skills Training (BEST) curriculum have been rolled out successfully in both NCD and Lae. Civil works have scaled up with multiple work sites and internship placements has increased with an expanded base of over 50 internship employers in each city. For 2026, the NCDC's UYEP II PCU and PMU of NCDC and LCA to complete activities not covered for under the Loan Financing Agreement including PSC meetings and M&E visits for Government.

Components:
The major components are:
(1) Youth Jobs Corps
(2) Skills Training
(3) Referral Services and Monitoring & Evaluation
(4) Project Management

Location:
The project is located in Lae and Port Moresby.

Justification:
This project is aimed at empowering disadvantaged urban youths with employment skills to live sustainably within Port Moresby and other major urban centres. UYEP is a comprehensive full service Active Labor Market Program (ALMP) that targeted long-term unemployed youth between the ages of 16 and 29 years and equips them with soft-skills and entry-level vocational training, job matching and fully subsidized work placements with a range of employers. A large number are classified as NEET (not in Education, Employment or Training); they have not completed secondary education; do not meet the pre-qualification requirements for tertiary or vocational training; and do not have access to the basic services and economic opportunities that should be available to them in a lower-middle income country such as PNG.

Capacity:
NCDC has the capacity to coordinate and manage the project in partnership with relevant stakeholders and the major international Donor, World Bank.

Beneficiaries:
The main beneficiaries are young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

Sustainability:
The project will be sustained by the National Capital District Commission underits recurrent budget, once it is completed.

03127 Urban Youth Employment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	800.0	800.0						
	Goods and Other Services	400.0	400.0						
	Sub-Total	**1,200.0**	**1,200.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	31,171.5	63,410.0	117,700.0	37,700.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**31,171.5**	**63,410.0**	**117,700.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**32,371.5**	**64,610.0**	**117,700.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**32,371.5**	**64,610.0**	**117,700.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	29,371.5	60,610.0	117,700.0	37,700.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0						
C	TOTAL DIRECT FINANCING	**32,371.5**	**64,610.0**	**117,700.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**32,371.5**	**64,610.0**	**117,700.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21153	Urban Youth Employment Project	32,371.5	64,610.0	37,700.0	134,681.5

PIP Number: 06372
Project Name: New NCD Hospital Development
Executing Agency: 574 - National Capital District

Objectives:
To build a Level 5 Specialist Provincial Hospital on green field to provide quality and affordable specialised health care in Port Moresby.

Status:
NEC Decision No.131/2024 has approved for the loan negotiations for the new Gerehu NCD Provincial Specialist Hospital project to commence. The total project cost is USD 222.00. 85% of the total project cost or USD $188.7 will be loan financed and 15% of total project cost or USD $33.3 will be GoPNG financed. The Loanrepayment schedule is expected to be up to 15years comprising a drawing periodof 3 years and a repayment period of 12 years on the loan prinicple and interest amount.

Department of Treasury are currently in Negotiations with the China Construction Bank. The loan is anticipated to signed before the end of this year. Once NEC approves the EPC this year the loan agreement will be finalised.

This is a Engineering Procurement and Construction (EPC) or Turn Key project. The Hospital will be a 200 bed hospital that will be fully equip and will have training for all the staff to use the state of the art equipment. The Hospital will alsning.

The China Construction Bank will require the K195.5 million to be deposited into the project Trust Account prior to release of the loan. This amount inited into the project Trust Account prior to release of the loan. This amount includes; 1. Full GoPNG Loan Counterpart of K128,750,000, 2. Loan upfront fee 1.5% K11,793,000, 3. GoPNG loan commitment fees K9,296,250 and 4. Sinosure insurance Preiumum 5.8% K45,602,000. This funding must be available before the loan agreement can be signed.

The Government will have to budget for the Project Managing Contractor that will mange the project on behalf of the government and the project admiration. It is estimated at K44.4 million for the Project Managing Contractor for this project and Administrative Cost K1,990,000.ractor for this project and Administrative Cost K1,990,000.

Components:
In 2026, Components;

1. K2.0 million project administration
2. K23.0 million loan counterpart.

Project Activities:
1. Build Road Access
2. Mobilize on site3. Construct perimeter fencing
4. Installation of Utilities (Power and Water)
5. Construction of clinical and non-clinical buildings including; Chapel, Mortuary, Central Sterilizing Supply/ Service Department (CSSD). Laundry Block, Clinical Waste Block, Waste Bin Centre Block, Genset, Sub-station, Ablution Block, Guard House 5 units, Apartment, Bungalow, Warehouse, Suction Tanks, Gardener Workshop, Pump and Tank.

Location:
The project is located in Tete, Gerehu in NCD.

Justification:
NCD is made up of 3 Districts with a Population of 361,995 by Census 2011 count. The need to upgrade and construct urban clinics, aid post, community health post, health centers and district hospitals is priority in order to address healthindicators in the National Health Plan 2021-2030. In addition, there are 26 Health centers, 1 District Hospital and 1 National Referral Hospital in the province with 244 Doctors,704 Nurse/Midwives, 6 Allied Health Workers and 283 CHWs working in these facilities.

Currently, POMGEN receives more patients from NCD, Central and Gulf Province and the workforce is overworked as the national referral hospital and patient care.

Capacity:
The National Capital District has an engineering team division that will work with the Department of Health and Department of Works and PAL the project managerto manage and implement this project.

Beneficiaries:
The people of NCD, Gulf. Central and PNG as a whole will benefit from the new Hospital.

Sustainability:
The project once complete will be factored under the NCD PHA recurrent budget.

06372 New NCD Hospital Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0		15,000.0	5,000.0		5,000.0	5,000.0	
	Sub-Total	**2,000.0**		**15,000.0**	**5,000.0**		**5,000.0**	**5,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,000.0	40,000.0	416,930.0	149,930.0		225,000.0	22,000.0	20,000.0
	Sub-Total	**18,000.0**	**40,000.0**	**416,930.0**	**149,930.0**		**225,000.0**	**22,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**20,000.0**	**40,000.0**	**431,930.0**	**154,930.0**		**230,000.0**	**27,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**20,000.0**	**40,000.0**	**431,930.0**	**154,930.0**		**230,000.0**	**27,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	369,930.0	129,930.0		200,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	20,000.0	62,000.0	25,000.0		30,000.0	7,000.0	
C	TOTAL DIRECT FINANCING	**20,000.0**	**40,000.0**	**431,930.0**	**154,930.0**		**230,000.0**	**27,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**20,000.0**	**40,000.0**	**431,930.0**	**154,930.0**		**230,000.0**	**27,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24384	New NCD Hospital Development	20,000.0	40,000.0	154,930.0	214,930.0

575 - Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05823	Northern Provincial Hospital Redevelopment Program	41.0	10.0	10.0	10.0	10.0	1.0
Total Capital Investment		**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**
Grand Total		**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**

575 - Milne Bay Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.0	10.0	50.0	10.0	10.0	10.0	10.0	10.0
	Personal Emoluments								
	Goods and Other Services		3.0	41.0	10.0	10.0	10.0	10.0	1.0
	Sub-Total	**10.0**	**13.0**	**91.0**	**20.0**	**20.0**	**20.0**	**20.0**	**11.0**
	Capital Expenditure								
	Capital Transfers	40.0	40.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation		4.0	160.0		40.0	40.0	40.0	40.0
	Sub-Total	**40.0**	**44.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**50.0**	**57.0**	**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**50.0**	**57.0**	**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50.0	57.0	291.0	60.0	60.0	60.0	60.0	51.0
C	**TOTAL DIRECT FINANCING**	**50.0**	**57.0**	**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**50.0**	**57.0**	**291.0**	**60.0**	**60.0**	**60.0**	**60.0**	**51.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05820
Project Name: Milne Bay Provincial Hospital Redevelopment Program
Executing Agency: 575 - Milne Bay Provincial Government

Objectives:
To rehabilitate and upgrade the Milne Bay Provincial Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable and accessible to the people of Milne Bay Province.

Status:
The PHA has a new management who facilitated the first Project Steering Committee meeting on 10th September 2021 with a clear Terms of Reference including reporting protocols. Since 2015, a total of K5.4 million has been warranted and transferred to the PHA. From using these funds, number of projects implemented up to 2022 include; renovation of wards (medical, paediatric, surgical), operating theater, x-ray room and upgrading of water supply system. PHA is progressing with the development of Master Plan and PHA office complex.

Components:
In 2026 the components for Milne Bay Provincial Specialist Hospital

1) K1.0 million for Project administration & Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2) K9.0 million for the followingcomponents
2.1. Develop Master Plan
2.2. Renovation of hospital wards (Surgical, Medical, Maternity)
2.3. Renovation of Accident and Emergency Department
2.4. Upgrading of water supply and sewerage system
2.5. Construction of PHA office complex
2.6. Rehabilitation of incinerator
2.7. Procurement of medical equipment (Sterilizers, Anaesthetic machine etc)
2.8. Renovation of institutional houses

Location:
The project is located in Alotau, Milne Bay Province.

Justification:
The Population of Milne Bay Province as per 2010 Census is 269,347. There are currently 41 Health Centers and 147 Aid Posts in the province. However, 32 of the147 Aid Posts are closed.

The Ratio of Health workers per 100,000 people in the Province is:

Doctors per 100,000: 7.6
HEOs per 100,000: 12.6
Nurses per 100,000: 90.2

Capacity:
The project will be managed by the Provincial Government with the support of the Provincial Health Authority together with the National Department of Health.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05820 Milne Bay Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 06420
Project Name: Jomard Passage Pilotage Conservation Project
Executing Agency: 575 - Milne Bay Provincial Government

Objectives:
To support and conserve the development of the marine industry in Milne Bay Province.

Status:
This is an ongoing project that started in 2025. The progressive will be provided by the implementing agency in due course.

Components:
1) Marine Environment Laws
2) HF/VHF Communication
3) Landowners Consultation
4) Surveillance and vessel survey
5) Scientific research, education, environment and surveillance centre.
6) Project administration

Location:
Louisiade Archipelago, Samarai-Murua District, Milne Bay Province

Justification:
The Jomard Passage is an international shipping route and is the first marine area in Papua New Guinea to be declared as a Particularly Sensitive Sea Area (PSSA) by the International Maritime Organization.
In 2020, the National Executive Council approved and declared the Jomard Passage as a Compulsory Pilotage Area to ensure that protective measures were in place to help protect the PSSA whilst,allowing for the increase of shipping traffic through the Passage, and pilotageservices and other economic activities within the passage. When the conservation and protection plans of the Jomard Passage are in place, the Milne Bay Provincial Administration and the National Maritime Authority anticipates that the economic potential that the Passage will increase from the development of strategic and quality marine infrastructure. These infrastructures will be used to promoteand generate revenue while also maintaining the preservation of the marine resou

Capacity:
The Milne Bay Provincial Administration will coordinate and manage the project in consultation with National Maritime Safety Authority, PNG Customs Service, National Fisheries Authority, and Department of Lands and Physical Planning.

Beneficiaries:
Milne Bay Province and PNG.

Sustainability:
The project will be absorbed into the Milne Bay Provincial Government's recurrent budget when completed.

06420 Jomard Passage Pilotage Conservation Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0						
	Sub-Total		**2,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**2,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0						
C	TOTAL DIRECT FINANCING		**2,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24448	Jomard Passage Pilotage and Conservation Project	0.0	2,000.0	0.0	2,000.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05447	Provincial Headquarters Building	5.0	5.0				
05823	Northern Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06358	Manangalese FCCB Project	5.0	5.0				
06422	Oro Bay Aqua Fishery Farm Project	3.0	3.0				
06532	Popondetta Town Extension Program	14.0	2.0	2.0	5.0	5.0	
Total Capital Investment		**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**
Grand Total		**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**

576 - Oro Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	34.0	32.0	30.0	30.0				
	Personal Emoluments								
	Goods and Other Services	10.0	5.0	40.0	10.0	10.0	10.0	10.0	
	Sub-Total	**44.0**	**37.0**	**70.0**	**40.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation		3.0	187.0	15.0	42.0	45.0	45.0	40.0
	Sub-Total	**10.0**	**13.0**	**197.0**	**25.0**	**42.0**	**45.0**	**45.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**54.0**	**50.0**	**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**54.0**	**50.0**	**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	54.0	50.0	267.0	65.0	52.0	55.0	55.0	40.0
C	**TOTAL DIRECT FINANCING**	**54.0**	**50.0**	**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**54.0**	**50.0**	**267.0**	**65.0**	**52.0**	**55.0**	**55.0**	**40.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05447
Project Name: Provincial Headquarters Building
Executing Agency: 576 - Oro Provincial Government

Objectives:
The objective is to construct a new office complex for the Oro Provincial Administration.

Status:
The project has completed component 1 and 2 and is currently in the final stages of implementation of component 3 with the construction of the office building structure 70% complete. The remaining works to be done are the construction of the car parks, installation and connection of the power line services and hydraulics, and other structural features. The Contractor is expected to continue implementing the remaining project activities in 2026 to complete the project.

Components:
The components are:

(1) Demolition of existing building structure

(2) Mobilization

(3) Construction of new office complex

(4) Project Administration

Location:
The project is located at the Provincial Head Quarter in Popondetta Town, Oro Province.

Justification:
The Oro Provincial Administration was operating from a building that was builtduring the pre-independence era in 1951. Over the years, the lack of maintenance has affected the structure of the building, and as a result, the building was condemned for public use and deemed a safety hazard by the Health Department andthe Building Board.
The new Provincial Headquarters office complex will provide a conducive working environment that will ensure operational efficiency and effective deleivery of services to the people of Oro.

Capacity:
The Oro Provincial Administrator and Provincial Managemnt Team will coordinateand manage the implementation of project while existing contractor will continue with the construction and completion of the project.

Beneficiaries:
The Oro Provincial Public Servants, and the people of Oro Province.

Sustainability:
The Oro Provincial Administration will maintain and sustain the project throughits operational budget once the project is completed.

05447 Provincial Headquarters Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST			**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING			**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23451	Provincial Headquarters Building	0.0	0.0	5,000.0	5,000.0

PIP Number: 05823
Project Name: Northern Provincial Hospital Redevelopment Program
Executing Agency: 576 - Oro Provincial Government

Objectives:
To redevelop Popondetta Hospital to a level 5 hospital to provide curative and preventative health services that will in the long term improve the health status of the people in the province.

Status:
The new operating theatre construction contract was awarded to the Jurudaya (PNG) Ltd. Operating Theater project costed about K13.0 million and construction work started on 2nd March 2015 which the hospital has successfully completed theproject in 2017. The Operating theater is now in full operation after minor works were completed in early 2022.

For the Housing Project, 3.6 hectares of land has been secured and the title been obtained for the construction of the staff houses. The plan and design of the houses have been done. The whole area has been fenced and awaiting funds to start the early works. Total project cost for the staff housing is about K50.0 million. The housing project aims to build about 172 houses consisting of single self-contained units for single nurses,2- and 3-bedroom units for married staff and 4-bedroom type houses for the medical doctors and specialists.

No projects were implemented in 2022 due to the

Components:
Components for 2026 include:

1) K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation SiteVisits.
2) K9.0 million for the following components
2.1. Development of MasterPlan and Schematic Design
2.2. Upgrading of all Medical Wards (surgical, Maternal, Paediatric etc)
2.3. Construction and upgrading of Support Services Buildings at the Hospital.

Location:
The project is located in Popondetta town, Northern Province.

Justification:
The hospital was built during colonial times and overtime, most of the buildings are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The hospital facilities need to be upgraded and redeveloped to the current health service standard. Hospital staff accommodation is an issue hence, this project will commence to address the housing issue faced by the Provincial Health Authority. This project is imperative for the following reasons: out of the 600 approved positions less than 50% is occupied and NPHA will be recruiting more specialist doctors and critical cadre of health staff, however housing is an issue in Popondetta. Currently, the PHA spends over K1.0 million annually to rent accommodation for contract staff and other essential staff. Law and order is a big issue in Popondetta and staff need to be housed in a securenals live in squatter settlements and villages and travel distances to get to work on time and attend to shift work after hours. work on time and attend to shift work after hours.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:
The people of the province and the hospital staff will benefit from this project.

Sustainability:
The Provincial Health Authority will sustain the activities of this project from its recurrent budget.

05823 Northern Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			81,000.0	20,000.0	20,000.0	20,000.0	20,000.0	1,000.0
	Sub-Total			**81,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**81,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**81,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			81,000.0	20,000.0	20,000.0	20,000.0	20,000.0	1,000.0
C	TOTAL DIRECT FINANCING			**81,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**81,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24652	Milne Bay Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0
24653	Northern Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06358
Project Name: Manangalese FCCB Project
Executing Agency: 576 - Oro Provincial Government

Objectives:
To protect and conserve forestry and biodiversity and promote sustainable livelihoods in Manangalese, Oro Province.

Status:
The project was funded between 2024 and 2025 and is expected to continue implementing project activities in 2026.

Components:
There are two main components:
(1) Forest management
(2) Project administration

Location:
The project is in Ijivitary District of Oro Province.

Justification:
The Manangalese Forestry Climate Change Biodiversity (FCCB) Project is an initiative by the Oro Provincial Government Administration. The project aims to support a development model that reconciles forestry, climate change and biodiversityin the Manangalese Conversation Area. The Manangalese FCCB Project is a strategic approach of the Oro Provincial Administration, in line with the European Union-FCCB Programme and in collaboration with relevant stakeholders, to contribute towards providing a sustainable economic transformation and improve the standardof living for the surrounding communities.

Capacity:
The Oro Provincial Administration in collaboration with the Conservation and Environment Protection Authority, CIFOR-ICRAF and other stakeholders will coordinate and manage the project.

Beneficiaries:
The forest communities, the Provincial Government, research institutions and students, small and medium-sized enterprises, civil society organisations and Oro Province as a whole.

Sustainability:
The project will be absorbed into the Oro Provincial Administration's recurrentbudget when it is completed.

06358 Manangalese FCCB Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	5,000.0						
	Sub-Total	**10,000.0**	**5,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24372	Manangalese FCCB Project	10,000.0	5,000.0	5,000.0	20,000.0

PIP Number: 06422
Project Name: Oro Bay Aqua Fishery Farm Project
Executing Agency: 576 - Oro Provincial Government

Objectives:
To support the development of the Fisheries sector in Oro Province.

Status:
The project started in 2025 and is expected to continue implementing project activities in 2026.

Components:
(1) Design and Scoping
(2) Procurement and Contract Awarding
(3) Construction of Fish Processing and Aquaculture Facilities
(4) Program Administration

Location:
Oro Bay, Tufi, and Ambasi in Oro Province

Justification:
One of the comparative advantage for economic growth and development in Oro Province is the development of the fisheries sector in the Province. The development of the fishery farm will increase commercial Aquaculture that will have significant socio-economic benefits for both the people of Oro Province and the country as a whole. The development of the Oro Bay Aqua Fishery Farm will provide rural income, better market access, and create a sustainable economy while also contributing towards the country's aspirations to increase onshore processing.

Capacity:
The Oro Provincial Administration will coordinate and manage the project while reputable contractors will be engaged to implement the project.

Beneficiaries:
Oro Province and PNG as a whole.

Sustainability:
The project will be absorbed into the Oro Provincial Administration's recurrentbudget when completed.

06422 Oro Bay Aqua Fishery Farm Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	3,000.0	3,000.0				
	Sub-Total		**3,000.0**	**3,000.0**	**3,000.0**				
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0				
C	TOTAL DIRECT FINANCING		**3,000.0**	**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24450	Oro Bay Aqua Fishery Farm Project	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 06532
Project Name: Popondetta Town Extension Program
Executing Agency: 576 - Oro Provincial Government

Objectives:
To develop, rehabilitate and extend the township by building necessary infrastructures to promote economic growth and effective service delivery.

Status:
The project started in 2025 and is expected to continue implementing project activities in 2026.

Components:
(1) Feasibility Study
(2) Design & Scoping
(3) Land Mobilization
(4) Procurement & Contract Awarding
(5) Construction
(6) Program Administration

Location:
The project will be located in Popondetta Town, Oro Province.

Justification:
The Popondetta Township is one of those towns established in the colonial era. The infrastructures established have deteriorated and are in poor conditions andtherefore cannot meet the growing demand from rural population moving into thetown. The project is also consistent with the MTDP 4 targets that aim to redevelop major urban townships and growth centres to promote economic growth.

Capacity:
The Oro Provincial Government has the capacity to implement this project.

Beneficiaries:
The people of Oro will benefit from this project.

Sustainability:
The Provincial Government will sustain this project.

06532 Popondetta Town Extension Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,000.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		**2,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0	2,000.0	2,000.0	5,000.0	5,000.0	
	Sub-Total			**14,000.0**	**2,000.0**	**2,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**2,000.0**	**14,000.0**	**2,000.0**	**2,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**	**14,000.0**	**2,000.0**	**2,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	14,000.0	2,000.0	2,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**2,000.0**	**14,000.0**	**2,000.0**	**2,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**	**14,000.0**	**2,000.0**	**2,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24556	Popondetta Town Expansion Program	0.0	2,000.0	2,000.0	4,000.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05699	Special Support Grant - Southeast Mananda SPA	9.0	3.0	2.0	2.0	2.0	
Total Capital Investment		**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**
Grand Total		**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**

577 - Southern Highlands Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	70.0	51.0	90.0	50.0	10.0	10.0	10.0	10.0
	Personal Emoluments								
	Goods and Other Services	34.2	2.0						
	Sub-Total	**104.2**	**53.0**	**90.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	2.0	2.7	209.0	3.0	52.0	52.0	52.0	50.0
	Sub-Total	**12.0**	**12.7**	**219.0**	**13.0**	**52.0**	**52.0**	**52.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**116.2**	**65.7**	**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**116.2**	**65.7**	**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	116.2	65.7	309.0	63.0	62.0	62.0	62.0	60.0
C	**TOTAL DIRECT FINANCING**	**116.2**	**65.7**	**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**116.2**	**65.7**	**309.0**	**63.0**	**62.0**	**62.0**	**62.0**	**60.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05699
Project Name: Special Support Grant - Southeast Mananda SPA
Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:
The objective of this program is to fund and implement projects will result inimprove living standard of poeple in South East Mananda and four LLGs of Kutubu, Bosavi, Mt Isa and Komo. .

Status:
Following the release of funds since 2024 and 2025 budget years South East Mananda Special Purpose Authority (SPA), have sucessfulyl implemented several projects including the establishment of health and education facilities, the access road infrastructures, progress with rural solar and commnication system and promoting agricultural projects. With 2026 funding, SPA will continue with implementation of projects.

Components:
The major components of the program are:

(1) Transport Infrastructure

(2)Health
and Education Infrastructures

(3) Primary Industry Infrastructure

(4) Establishment of Agriculture Projects
(5) Establishment of rural solar power projects and
(6) Rural communication system establishment.

Location:
All projects under the program will be implemented in South East Mananda, kutubu, Bosavi, Mt Isa and Komo in Komo Hulia District.

Justification:
This program aims to address critical infrastructure and services gaps in SouthEast Mananda and in four LLGs of Kutubu, Bosavi, Mt Isa and Komo by improving road access, establishing and supporting with health and school facilities, the rural solar power projects, as well as rural establishing rural communication system amd agricultural programmes which will ultimately enhancing the living standards of the people.

Capacity:
The SPA has a dedicate project management team headed by Project Manager. It issupported by Board which provides guidance and leadership on managment and implementation of the projects. Hence the SPA have the capacity to manage and coordinate the implementation of the porjects.

Beneficiaries:
The people of Southeas Mananda and the four LLGs of Kutubu, Bosavi, Mt Isa and Komo in Komo Hulia District will benefit from this program.

Sustainability:
Upon project completion, the Southeast Mananda and four LLGs and the Southern Highlands Provincial Administration will assume responsibility for sustaining theoutcomes.

05699 Special Support Grant - Southeast Mananda SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	2,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	**2,000.0**	**2,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**2,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**2,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**2,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**2,000.0**	**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23690	Special Support Grant- Southest Mananda SPA	2,000.0	2,000.0	3,000.0	7,000.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06501	Porgera IDG	56.0	50.0	3.0	3.0		
Total Capital Investment		**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**
Grand Total		**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**

578 - Enga Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	91.3	68.5	60.0	60.0				
	Personal Emoluments								
	Goods and Other Services	10.0	14.0	11.0	11.0				
	Sub-Total	**101.3**	**82.5**	**71.0**	**71.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		46.0	335.0	49.0	73.0	73.0	70.0	70.0
	Sub-Total		**46.0**	**335.0**	**49.0**	**73.0**	**73.0**	**70.0**	**70.0**
A	**TOTAL DIRECT PROJECT COST**	**101.3**	**128.5**	**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**101.3**	**128.5**	**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	101.3	128.5	406.0	120.0	73.0	73.0	70.0	70.0
C	**TOTAL DIRECT FINANCING**	**101.3**	**128.5**	**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**101.3**	**128.5**	**406.0**	**120.0**	**73.0**	**73.0**	**70.0**	**70.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06501
Project Name: Porgera IDG
Executing Agency: 578 - Enga Provincial Government

Objectives:
To improve the welfare of people and communities in Enga Province, through the construction of key infrastructures.

Status:
A total of K136.50 millon was expended between 2022 to August 2024 to fund infrastructure projects in Enga Province. However, Enga Provincial Government has not provided any reports on how the funds were used.

Components:
1. Infrastructure projects identified in the Enga Provincial Development Plan; and
2. Project Management.

Location:
Enga Province

Justification:
NEC Decision No.391/2021 approved K700 million as IDG pertaining to the new Porgera project. K100 million is to be allocated annually for seven years. This program is part of the National Government's commitment to improving the welfare ofthe communities impacted by the Porgera mine project.

Capacity:
The Enga Provincial Administration has the capacity to implement the project.

Beneficiaries:
The communities impacted by the operations of the new Porgera mine project.

Sustainability:
The infrastructures constructed through this project will be maintained by the Enga Provincial Administration.

06501 Porgera IDG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	1,000.0	1,000.0				
	Sub-Total		**4,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		46,000.0	55,000.0	49,000.0	3,000.0	3,000.0		
	Sub-Total		**46,000.0**	**55,000.0**	**49,000.0**	**3,000.0**	**3,000.0**		
A	TOTAL DIRECT PROJECT COST		**50,000.0**	**56,000.0**	**50,000.0**	**3,000.0**	**3,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**50,000.0**	**56,000.0**	**50,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	56,000.0	50,000.0	3,000.0	3,000.0		
C	TOTAL DIRECT FINANCING		**50,000.0**	**56,000.0**	**50,000.0**	**3,000.0**	**3,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**50,000.0**	**56,000.0**	**50,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22365	Porgera IDG	0.0	50,000.0	50,000.0	100,000.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05828	Western Highlands Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06491	Western Highlands Coffee Rehabilitation	2.0	2.0				
Total Capital Investment		**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**
Grand Total		**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**

579 - Western Highlands Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	19.0	4.0	2.0	2.0				
	Personal Emoluments								
	Goods and Other Services	41.0	50.5	90.0	60.0	10.0	10.0	10.0	
	Sub-Total	**60.0**	**54.5**	**92.0**	**62.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.5	200.0		50.0	50.0	50.0	50.0
	Sub-Total		**5.5**	**200.0**		**50.0**	**50.0**	**50.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**60.0**	**60.0**	**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**60.0**	**60.0**	**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60.0	60.0	292.0	62.0	60.0	60.0	60.0	50.0
C	**TOTAL DIRECT FINANCING**	**60.0**	**60.0**	**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**60.0**	**60.0**	**292.0**	**62.0**	**60.0**	**60.0**	**60.0**	**50.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05828
Project Name: Western Highlands Provincial Hospital Redevelopment Program
Executing Agency: 579 - Western Highlands Provincial Government

Objectives:
To redevelop the Hospital to a level 5 Speciality facility and also elevate the standard to provide specialist and quality health services that is accessible, affordable and equitable to the people of Western Highlands Province as well as other nearby Highlands Provinces.

Status:
In 2022, the PHA progressed with the following projects relocation of the blood bank to build new mammography unit, construction of warehouse, replacement of medical equipment, and renovation of wards (medical, paediatric, TB, eye and administration building).

Components:
The 2026 Components for the Mt Hagen General Hospital are;
1) K1.0 million for Project Administration and Logistics, 4x Project Steering Meetings and Monitoring and Evaluation Site Visits.
2) K9.0 million will be for the following components;
2.1. Upgrading and expansion of TB clinic,
2.2. Refurbishment of wards (Surgical, Medical, Labour, & Paediatric)
2.3. Procurement of Medical Equipment (Operating Theatre), and
2.4. ICU Ward Capacity Expansion.

Location:
The project is located in the Western Highlands Province.

Justification:
The Mount Hagen city in the Highlands Region is the most central location of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality health services to the people of Western Highlands Province and other neighbouring provinces. It is a requirement under the new National Health Plan 2021 -2030 which allows for the Provincial Hospital to provide specialised curative health services such as special medical services, diagnostic and radiology services and have specialised medical equipment like MRI (used on soft tissues) and CT Scan (used on bone). PHA is mandated to improve the hospital facilities to operate at level 5 as per the Health Standards and have adequate drugs, medicine, vaccines and relevant medical equipment that will provide quality health services.

Capacity:
The project will be managed by the Provincial Government with the support of the Provincial Health Authority together with the National Department of Health.

Beneficiaries:
The entire Highlands provinces will benefit from the Mt Hagen General Hospital.

Sustainability:
The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05828 Western Highlands Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24654	Western Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06491
Project Name: Western Highlands Coffee Rehabilitation
Executing Agency: 579 - Western Highlands Provincial Government

Objectives:
To rehabilitate nominated large coffee plantations in the province so that local farmers can earn income, and contribute to the revenues of the country.

Status:
In 2025, Western Highlands Provincial Government had identified coffee plantations that were in dire need for rehabilitation and funding was utilized to improve those coffee plantations. The program will continue into 2026.

Components:
The components are:
1. Feasibility Study,
2. Scoping & Design,
3. Coffee Plantation Rehabilitation and Replanting, and
4. Project Management.

Location:
Western Highlands Province.

Justification:
There are a number of large coffee plantations in Western Highlands Province that must be rehabilitated and re- developed with the aim to increase revenue generation and restart and increase coffee export through commercial production. Theproduction of coffee in the Province is key for domestic consumption and paramount for potential export marketing. As a result, the skills of local farmers will be increased and the opportunity to toil the soil for coffee farming will be more available to the people of Western Highlands Province.

Capacity:
The Western Highlands Provincial Administration has the capacity to implement the project. Support can be sought from the Department of Agriculture (DAL) and appropriate commodity boards, especially the Coffee Industry Corporation (CIC) toassist with the implementation of the program.

Beneficiaries:
The beneficiaries will be the Western Highlands Province, the plantation owners, and the coffee industry at large.

Sustainability:
The project will be sustained by the plantation owners and the smallholders in the future.

06491 Western Highlands Coffee Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10,000.0	4,000.0	2,000.0	2,000.0				
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total	**10,000.0**	**4,500.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,500.0						
	Sub-Total		**5,500.0**						
A	TOTAL DIRECT PROJECT COST	**10,000.0**	**10,000.0**	**2,000.0**	**2,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**	**10,000.0**	**2,000.0**	**2,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	2,000.0	2,000.0				
C	TOTAL DIRECT FINANCING	**10,000.0**	**10,000.0**	**2,000.0**	**2,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**	**10,000.0**	**2,000.0**	**2,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21696	Western Highlands Coffee Rehabilitation	10,000.0	10,000.0	2,000.0	22,000.0

580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05825	Simbu Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06423	Karumi Cocoa Development Project	3.0	3.0				
Total Capital Investment		**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**
Grand Total		**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**

580 - Simbu Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	67.0	80.0	113.0	83.0	10.0	10.0	10.0	
	Sub-Total	**67.0**	**80.0**	**113.0**	**83.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			280.0		70.0	70.0	70.0	70.0
	Sub-Total			**280.0**		**70.0**	**70.0**	**70.0**	**70.0**
A	**TOTAL DIRECT PROJECT COST**	**67.0**	**80.0**	**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**67.0**	**80.0**	**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	67.0	80.0	393.0	83.0	80.0	80.0	80.0	70.0
C	**TOTAL DIRECT FINANCING**	**67.0**	**80.0**	**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**67.0**	**80.0**	**393.0**	**83.0**	**80.0**	**80.0**	**80.0**	**70.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05825
Project Name: Simbu Provincial Hospital Redevelopment Program
Executing Agency: 580 - Simbu Provincial Government

Objectives:
To redevelop the Hospital to a level 5 Specialist facility in order to provide quality curative and preventative health care services that is accessible, affordable and equitable to the people of Simbu Province.

Status:
The PHA has already progressed well in terms of providing specialist health care services much closer to the people. PHA has already procured and installed specialist machines including; Magnetic Resonance Imaging (MRI), Computed Tomography Scan (CT Scan) and Mammogram. The senior specialist doctors are already using these machines to provide curative health services to the people of Simbu Province and neighbouring provinces.

Components:
The components for Kundiawa General Hospital
1) K1.0 million for Project Administration and Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2) K5.0 million Reviewing of Master Plan and Schematic Design
3) K4.0 Million upgrading of the existing Hospital Infrastructure.

Location:
The project is located in Kundiawa, Simbu Province.

Justification:
Health issues in Simbu Province include communicable diseases like malaria and HIV/AIDS, non-communicable diseases like diabetes, and maternal and child healthproblems such as low antenatal care and immunization coverage. Contributing factors are limited access to healthcare, supply shortages, and logistical challenges, with specific issues like high rates of severe anaemia in children and congenial hypothyroidism in some areas.
Communicable diseases
Malaria: Transmission varies by region, with high epidemic potential in the north and endemic disease with high prevalence in the south.
HIV/AIDS and Tuberculosis: These are significant health concerns in Papua New Guinea, including Simbu.
Maternal and child health
Low antenatal care: Coverage is low, with only 52.1% of women receiving care.
Low facility births: Only 41% of births occur at health facilities.
Poor immunization coverage: Rates for measles (35.3%) and Pentavalent vaccine (45.9%) areas been identified, leading to developmental issues like severe stunting and low IQ.
Non-communicable diseases (NCDs)
Diabetes and other NCDs: These are emergi IQ.
Non-communicable diseases (NCDs)
Diabetes and other NCDs: These are emerging as significant health issues.
Tuberculosis: This is a leading cause of death.
Contributing factors and challenges
Limited access to services: Rugged, mountainous terrain makes it difficult for remote populations to access healthcare.
Supply shortages: Low availability of essential medicines is a persistent problem.
Weak health information systems: Inefficient systems delay the detection of outbreaks.
Infrastructure issues: Health centers may be damaged by tribal fighting, further limiting access.
Social factors: Tribal fighting, drug and alcohol abuse, and gender-based violence negatively impact health outcomes. further limiting access.
Social factors: Tribal fighting, drug and alcohol abus

Capacity:
The Simbu Provincial Government through its Works Division will manage the project with the support of Provincial Health Authority together with the National Department of Health to implement and manage the project.

Beneficiaries:
The beneficiaries of this project will be the 535,457 people of the of Chimbu Province.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05825 Simbu Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24655	Simbu Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06423
Project Name: Karumi Cocoa Development Project
Executing Agency: 580 - Simbu Provincial Government

Objectives:
To improve and increase production, quantity and quality of cocoa in Karamui District, Simbu Province.

Status:
In 2025, K10 million was appropriated for the project, and implementation is currently in progress. The project will continue in 2026.

Components:
1. Cocoa nursery
2. Cocoa seedling
3. Cocoa farmers training
4. Project Administration

Location:
The project is located in Salt Nomane Karamui District, Simbu Province.

Justification:
Cocoa was first introduced into Karamui LLG, Simbu Province in 2008 by Cocoa Board of PNG (CBPNG). This was a trial activity to see if the crop was suited to that part of Simbu Province, fortunately the crop grew really well. In 2013 the first cocoa beans were successfully harvested, dried and sold to a cocoa exporter(NGIP Agmark), giving the farmers hope for another cash crop in the Highlands Region. In 2019 during the World Cocoa Show of Excellence in Paris, Karamui Cocoa received a Certificate of Outstanding among 50 other countries. Today cocoa isanother lucrative crop for the people of Simbu Province and Highlands Region. Many people in Simbu have accepted the new crop and cultivating it as a complementary cash crop apart from coffee. At the end of December 2023 more than 1.2 million cocoa tress were planted by more than 1,800 cocoa farmers (Recorded by Provincial Agriculture and Livestock Division). Seeing the increase in cocoa farming aery establishment, seedling distribution and farmers training.

Capacity:
The Simbu Provincial Government with relevant stakeholders (Cocoa Board) have the capacity to implement this project.

Beneficiaries:
The cocoa farmers, Simbu Province and the country will benefit from this project.

Sustainability:
The project will be sustained by the revenue generated.

06423 Karumi Cocoa Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	3,000.0	3,000.0				
	Sub-Total		**10,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**3,000.0**	**3,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	3,000.0	3,000.0				
C	TOTAL DIRECT FINANCING		**10,000.0**	**3,000.0**	**3,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**3,000.0**	**3,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24451	Karamui Cocoa Development Program	0.0	10,000.0	3,000.0	13,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capacity Builiding							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	20.0	18.0	2.0			
Total Capacity Builiding		**20.0**	**18.0**	**2.0**			
Capital Investment							
03981	District Support Improvement Program	320.0	80.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05379	Goroka Agriculture Park	15.0	5.0	5.0	5.0		
05707	EHP Coffee Rehabilitation and SME Program	9.0	3.0	3.0	3.0		
05814	Eastern Highlands Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06424	Yonki Eco- Tourism Project	6.0	2.0	2.0	2.0		
06518	Goroka District Office Complex	5.0	5.0				
06525	Eastern Highlands Provincial Government SSG	3.0	1.0	1.0	1.0		
Total Capital Investment		**448.0**	**116.0**	**91.0**	**91.0**	**80.0**	**70.0**
Grand Total		**468.0**	**134.0**	**93.0**	**91.0**	**80.0**	**70.0**

581 - Eastern Highlands Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		27.0	19.0	15.0	3.0	1.0		
	Personal Emoluments								
	Goods and Other Services	31.0	16.5	62.0	26.0	13.0	13.0	10.0	
	Sub-Total	**31.0**	**43.5**	**81.0**	**41.0**	**16.0**	**14.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	80.0	80.0	80.0	80.0				
	Acquisition of Existing Assets								
	Capital Formation		16.5	307.0	13.0	77.0	77.0	70.0	70.0
	Sub-Total	**80.0**	**96.5**	**387.0**	**93.0**	**77.0**	**77.0**	**70.0**	**70.0**
A	**TOTAL DIRECT PROJECT COST**	**111.0**	**140.0**	**468.0**	**134.0**	**93.0**	**91.0**	**80.0**	**70.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**111.0**	**140.0**	**468.0**	**134.0**	**93.0**	**91.0**	**80.0**	**70.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20.0	17.0	15.0	2.0			
	b) Self Generating Revenue								
	a) Government Input	111.0	120.0	451.0	119.0	91.0	91.0	80.0	70.0
C	**TOTAL DIRECT FINANCING**	**111.0**	**140.0**	**468.0**	**134.0**	**93.0**	**91.0**	**80.0**	**70.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**111.0**	**140.0**	**468.0**	**134.0**	**93.0**	**91.0**	**80.0**	**70.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05296
Project Name: JUCAU Technology - Lufa, EHP Mushroom Project
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To improve food security, and promote sustainable livelihoods with an alternative income source through mushroom & livestock farming and upland rice development.

Status:
From 2022 to 2023, JICA - Phase 2: Project Industrial and Demonstration Base Infrastructure Capacity Building - Construction of project infrastructure are under way to facilitate the expanding program. GoPNG - In 2024, funds were not released therefore implementation was delayed. In 2025, the program was focussed on innovating and introducing new products and services through research, farmers training program, Juncau grass development and distribution, large scale commercial rice and grains farming program, smallholder rice farming program and rice milling and downstream Processing Support Program, support feed yard construction for indoor feeding and improving existing abattoir, promoting trading investment and support downstream processing. The activities are expected to continue into 2026.

Components:
The components are;
(1). Adaptability Research,
(2). Breeding,
(3). Production,
(4). Processing,
(5). Training & Education, and
(6). Project Administration.

Location:
Goroka, Eastern Highlands Province.

Justification:
The Juncao Technology cooperation between China and PNG was formalized to support sustainable agriculture and poverty alleviation in PNG. The technology has benefited over 9,000 households and helped reduce tribal conflicts, as communitiesnow focus on productive agricultural activities. Without consistent support from the PNG Government, Juncao technology could lose momentum, limiting its potential to transform rural livelihoods. This could result in lost opportunities for poverty reduction, environmental degradation, and economic development. Additionally, farmers reliant on Juncao may struggle to sustain their operations, leading to a return to less sustainable farming methods, increased poverty, and potentially renewed tribal tensions. The second phase with the funding support of GoPNG will support the leverage from the traditional subsistence farming to a modernized commercial farming.

Capacity:
The Eastern Highlands Provincial Administration will provide oversight to project implementation. The Chinese Technical Personnel will implement the project.

Beneficiaries:
The beneficiaries are the people of Lufa District, EHP, and PNG at large.

Sustainability:
The project will be sustained by the Eastern Highlands Provincial Government.

05296 JUCAU Technology - Lufa, EHP Mushroom Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	17,000.0	15,000.0	2,000.0			
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	3,000.0				
	Sub-Total		**23,000.0**	**20,000.0**	**18,000.0**	**2,000.0**			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**23,000.0**	**20,000.0**	**18,000.0**	**2,000.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**23,000.0**	**20,000.0**	**18,000.0**	**2,000.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20,000.0	17,000.0	15,000.0	2,000.0			
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0				
C	TOTAL DIRECT FINANCING		**23,000.0**	**20,000.0**	**18,000.0**	**2,000.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**23,000.0**	**20,000.0**	**18,000.0**	**2,000.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23297	JUNCAU Technology - Lufa, EHP Mushroom Project	0.0	23,000.0	18,000.0	41,000.0

PIP Number: 05379
Project Name: Goroka Agriculture Park
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To enhance the productivity and sustainability of agricultural activities in the Eastern Highlands Province.

Status:
The project received funding since 2020 however, land issues had hindered the progress of the project from 2020 to 2023. In April of 2024, the EHPG addressed this issue by purchasing a land, and in 2025, the actual implementation started with land levelling and construction of access roads and bridges. The implementation will continue in 2026.

Components:
The components are;
(1). Agriculture and Livestock Research Facilities,
(2). Business Incubation and Commercial Development Space,
(3). Training & Education Facilities,
(4). Agriculture and Support Infrastructure, and
(5). Project Administration.

Location:
Goroka in Eastern Highlands Province.

Justification:
Agriculture remains a cornerstone of the country's economy, particularly in many provinces such as the Eastern Highlands Province, where most of the populace relies on farming for their livelihood. However, agricultural productivity remains low due to outdated farming methods, poor access to markets, and limited research capacity for development. By investing in this project, the Government will be directly supporting its goal of economic diversification and aligning to MTDP4, SPA 1.Strategic Economic Investment, DIP 1.1. Commercial Agriculture and Livestock Development. With over-reliance on the extractive industries, especially mining and gas, the country needs to invest in sectors like agriculture to create more sustainable and inclusive economic growth. The Agriculture Park will serve as an innovation hub that allows farmers to access modern farming techniques, market information, and technology.

Capacity:
Eastern Highlands Provincial Government and Livestock Development Corporation will coordinate and provide oversight management to the implementation of the project. The infrastructure designs will be done by the reputable Contractors.

Beneficiaries:
The beneficiaries are people of Eastern Highlands, the business community, the investors, the Provincial Government and possibly PNG.

Sustainability:
The park will operate as a business centre and be self sustainable with management oversight provided by the EHPA Management Board and help from other SME stakeholders.

05379 Goroka Agriculture Park

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		**500.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total		**4,500.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
C	TOTAL DIRECT FINANCING		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23381	Goroka Agriculture Park	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05707
Project Name: EHP Coffee Rehabilitation and SME Program
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To improve and increase production, quantity and quality of coffee in Eastern Highlands Province.

Status:
Funding for the program in 2022 was held in EHPG Trust Account until early 2024as the Department of Agriculture and Livestock (DAL) was required to work closely with CIC to harness partnerships and integrate support programs, including freight subsidies before EHPG releases funding for implementation. The partnershipwas established and the program started in 2024 with training and capacity building of coffee farmers and smallholder coffee companies. In 2025, the training of coffee farmers and establishment of coffee farmers cooperatives were progressing and will continue into 2026.

Components:
The project components include:
(1). Coffee Farmer Rehabilitation Training,
(2). Coffee Nursery Houses and Seedling Distribution,
(3). Mobilization of CoffeeCooperatives and Farmer Association,
(4). Market Access and Value Chain Strengthening, and
(5). Project Administration.

Location:
Goroka, Eastern Highlands Province.

Justification:
Many coffee farms in EHP are aging, resulting in reduced yields and poor-quality beans. Limited access to modern farming techniques, fertilizers, and disease-resistant coffee varieties worsen the decline in productivity. Without timely intervention, coffee production will continue to decline due to aging farms and limited use of modern agricultural practices. This would lead to a reduction in export quality and volumes, impacting PNG's economy. To mitigate these risks, the EHPG has devised a comprehensive strategy aligned with the MTDP 4, SPA 1.Strategic Economic Investment, DIP 1.1. Commercial Agriculture and Livestock Development. The approach strategy is focussed on increasing coffee production and quality,that will intern boost export earnings and enhance the livelihoods of smallholder farmers.

Capacity:
The Goroka DDA, EHPG, CIC, and respective stakeholders have the capacity to implement the project.

Beneficiaries:
The beneficiaries are the people of Eastern Highlands Province, Coffee Industry, and the country at large.

Sustainability:
The EHPG will sustain the project through their operational budget.

05707 EHP Coffee Rehabilitation and SME Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Sub-Total		**3,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
C	TOTAL DIRECT FINANCING		**3,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**9,000.0**	**3,000.0**	**3,000.0**	**3,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23698	EHP Coffee Rehabilitation and SME Program	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05814
Project Name: Eastern Highlands Provincial Hospital Redevelopment Program
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To establish a level 5 Specialist Provincial Hospital in order to provide quality patient care to the people of Eastern Highlands Province.

Status:
The fully completed Goroka Diagnostic and Surgical Centre was officially opened in January 2019. The facility is now equipped with specialist medical equipment however, require specialist to operate this new facility. Currently, Specialist doctors are using only the Emergency section to serve the people of Eastern Highlands and neighbouring provinces. The Capital Investment Funds from 2020 and 2021 were used for the Phase 1 work including; refurbishment of existing hospital buildings especially to facelift the old external buildings to match thenewly built Diagnostic and Surgical Centre. The planned activities for 2022 was for the internal major renovation of Maternity Wing, Paediatric Wards, GeneralWards, Kitchen and Ablution Blocks, however, funds were not released to the PHA to implement these projects.

Components:
In 2026 the components for Goroka Hospital:
1.K1.0 million for Project Administration and Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2. K9.0 million for Upgrading all existing medical wards and clinical building and support services buildings.

Location:
The project is located in Goroka town, Eastern Highlands Province.

Justification:
The hospital will need improvements and expansion of the existing wards and other facilities that require upgrading as the hospital is experiencing congestion of space and important hospital functions have declined to a stage where many trained health specialist cannot utilise their skills. The level of specialist services is almost non-existent or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province.

Capacity:
The Project will be implemented by EHP Provincial Government with the support with the EHPG Works Division and EHP PHA and National Department of Health.

Beneficiaries:
The 800,072 population of Eastern Highlands Province will benefit from this project.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05814 Eastern Highlands Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24656	Eastern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06424
Project Name: Yonki Eco- Tourism Project
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To promote sustainable tourism development that benefits local communities, attracts investment, and enhances the province's economic prospects.

Status:
In 2025, the feasibility study was completed, however, due to the delay of funding support, it hindered the progress of implementation. In 2026, the project will continue into procurement and contract awarding.

Components:
The components of the project are:
(1). Feasibility studies,
(2). Land mobilization,
(3). Design & Scoping,
(4). Procurement,
(5). Construction Works, and
(6). Project Administration.

Location:
Kainantu District, Eastern Highlands Province.

Justification:
Tourism plays a vital role in the economic development of Papua New Guinea, offering significant opportunities for growth and diversification. For the country,the tourism sector is a critical source of revenue, enabling foreign exchange, and job creation. Developing eco-tourism destinations like Yonki Eco Tourism aligns with national strategies outlined in the Medium-Term Development Plan 4 (MTDP 4), which recognizes the potential of tourism to drive economic advancement and promote regional development. In the Eastern Highlands Province, tourism can provide a substantial economic boost by creating jobs, stimulating local businesses, and fostering sustainable development practices. The natural beauty and unique setting of Yonki makes it an ideal for eco-tourism development, attracting both domestic and international visitors.

Capacity:
The Eastern Highlands Provincial Administration, Kainantu DDA, and relevant stakeholders have the capacity to implement this project.

Beneficiaries:
The beneficiaries are the people of Eastern Highlands Province, the tourism industry, and the country at large.

Sustainability:
The project will be sustained through the Eastern Highlands Provincial Administration's operational budget.

06424 Yonki Eco- Tourism Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total		**2,000.0**	**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
A	TOTAL DIRECT PROJECT COST		**2,000.0**	**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**	**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
C	TOTAL DIRECT FINANCING		**2,000.0**	**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**	**6,000.0**	**2,000.0**	**2,000.0**	**2,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24452	Yonki Eco-Tourism Project	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 06518
Project Name: Goroka District Office Complex
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
To enhance administrative efficiency, improving public services, promoting economic development, ensuring compliance with modern standards, fostering communityengagement, and reflecting provincial identity.

Status:
This project started in 2025 with sufficient funding support provided however, Goroka DDA is yet to submit progressive implementation report.

Components:
The components of the program include:
1.Land Survey and Architectural Design;
2.Geotechnical Investigation
3.Land Preparation and Mobilization;
4.Building Construction; and
5.Project administration.

Location:
This project will be implemented in Goroka District, Eastern Highlands Province.

Justification:
One of the primary reasons for constructing a new provincial administration building in Goroka is to enhance administrative efficiency. The existing facilitiesis outdated, lacking the necessary infrastructure to support modern governance practices. A new building can provide updated office spaces, meeting rooms, and technology that facilitate better communication and workflow among government officials. This modernization is crucial for improving service delivery to the public and ensuring that administrative processes are streamlined.

Capacity:
The Eastern Highlands Provincial Administration has the capacity to implement this project.

Beneficiaries:
This program will benefit the Eastern Highlands Provincial Administration, the Districts and the people of Eastern Highlands Province.

Sustainability:
The Provincial Government will sustain the project through operational budget.

06518 Goroka District Office Complex

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	5,000.0	5,000.0				
	Sub-Total		**10,000.0**	**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING		**10,000.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24541	Goroka District Office Complex	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 06525
Project Name: Eastern Highlands Provincial Government SSG
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Kainantu Mine Project aims tosupport the financing and implementation of priorities in the Eastern HighlandsProvincial Development Plan.

Status:
The Kainantu Mine was under care and maintenance from 2009 to 2020 when it commenced production. As such, SSGs are to be paid to the Eastern Highlands Provincial Government from the time production commences.

Components:
The major components of the program are:
(i) Transport Infrastructure;
(ii) District Administration Infrastructure;
(iii) Health Infrastructure;
(iv) Education Infrastructure;
(v) Primary Industry Infrastructure; and
(vi) Agriculture Projects.

Location:
The projects funded under this program will be located in Eastern Highlands Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government 1998.

Capacity:
The projects will be implemented by the Eastern Highlands Provincial Administration with assistance from the relevant stakeholders.

Beneficiaries:
The projects implemented under the program will benefit the people of Eastern Highlands Province.

Sustainability:
The projects will be sustained by the Eastern Highlands Provincial Administration.

06525 Eastern Highlands Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		7,000.0	2,000.0		1,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		**7,000.0**	**2,000.0**		**1,000.0**	**1,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
A	TOTAL DIRECT PROJECT COST		**7,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**7,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
C	TOTAL DIRECT FINANCING		**7,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**7,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20685	Eastern Highlands Provincial Government SSG	0.0	7,000.0	1,000.0	8,000.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	500.0	100.0	100.0	100.0	100.0	100.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05500	Wafi Golpu Infrastructure Development Grant	80.0	50.0	10.0	10.0	10.0	
05821	Morobe Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06520	Lae Market Development Project	15.0	15.0				
Total Capital Investment		**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**
Grand Total		**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**

582 - Morobe Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.0	2.0						
	Personal Emoluments								
	Goods and Other Services	111.0	110.0	150.0	120.0	10.0	10.0	10.0	
	Sub-Total	**113.0**	**112.0**	**150.0**	**120.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		37.9	535.0	65.0	120.0	120.0	120.0	110.0
	Sub-Total		**37.9**	**535.0**	**65.0**	**120.0**	**120.0**	**120.0**	**110.0**
A	**TOTAL DIRECT PROJECT COST**	**113.0**	**149.9**	**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**113.0**	**149.9**	**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27.9	15.0	15.0				
	b) Self Generating Revenue								
	a) Government Input	113.0	122.0	670.0	170.0	130.0	130.0	130.0	110.0
C	**TOTAL DIRECT FINANCING**	**113.0**	**149.9**	**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**113.0**	**149.9**	**685.0**	**185.0**	**130.0**	**130.0**	**130.0**	**110.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05821
Project Name: Morobe Provincial Hospital Redevelopment Program
Executing Agency: 582 - Morobe Provincial Government

Objectives:
To redevelop the Angau Memorial Hospital components which are not covered through the Joint Understanding to provide quality curative health services and specialist health care services for the people of Morobe and neighbouring provinces.

Status:
In 2021, the Morobe Provincial PHA received counterpart funding support from the Australian Government which was used to construct two by 13 - 3 bedroom units for Medical Doctors. From 2022 - 2025, with the continued support from the Australian Government, the construction of essential hospital infrastructures were completed. These infrastructures include the TB Ward, back of the house building storage, hospital kitchen and laundry, family support centre, Pathology Department, hospital chapel, operating theatre, paediatric and special care nursery, maternity ward, children's outpatient, and emergency department. The construction ofthe intensive care and other medical units of the hospital is still ongoing andis expected to be completed in 2026.

Components:
In 2026 the components for Angau General Hospital;
1. K1.0 million for ProjectLogistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2. K9.0 million for the following component;
2.1 Upgrading and Construction of Hospital Infrastructure
2.2 Procurement of Medical Equipment

Location:
The project is located in Lae, Morobe Province.

Justification:
The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population.

Capacity:
The project will be managed by the Provincial Government with the support of the Provincial Health Authority together with the National Department of Health.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the annual operational budget from the Provincial Health Authority.

05821 Morobe Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24657	Morobe Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06520
Project Name: Lae Market Development Project
Executing Agency: 582 - Morobe Provincial Government

Objectives:
The objective of market redevelopment is to revitalize and transform underutilized or deteriorating markets into more vibrant, efficient, and sustainable commercial spaces that meet the needs of both businesses and the community.

Status:
The Lae Market redevelopment began in September 2024, with the demolition of the old infrastructure and work currently progressing with earthwork foundation. Markets are vital public spaces across Papua New Guinea that support the livelihoods, health and well-being of entire communities. They are important economic hubs for women. Therefore, gender equity and social inclusion principles are incorporated in the design, including improved health and safety elements for vendorsand visitors, better facilities and accessible design features such as ramps and accessible toilets and showers for people with disability.

Components:
1. Procurement of Materials
2. Construction Period
3. Contingency Plan
4. PCS Meeting

Location:
This project is located in Lae.

Justification:
The new two-story market will be able to house up to 1,300 vendors, including small and medium enterprises. Supporting the redevelopment of the Lae market alongside our partners is Lae City Authority and Australia. The vision is for a new,fit-for-purpose market that enhances opportunities for vendors, customers and local communities to sustain their livelihoods and enables access to fresh and nutritious food in an environment that is safe and secure for all. Our investment recognizes the economic significance of Lae to Papua New Guinea and its role as a hub for growers and vendors from across the Momase, Highlands and New Guinea Islands regions. The project will create opportunities for local businesses, and employment and access to formal trade qualifications for local workers, reflecting Australia and Aotearoa New Zealand's commitment to prioritizing local leadership and expertise.

Capacity:
Lae City Authority along with the New Zealand, Australian, and other key development partners have the capacity to manage and coordinate the implementation of this projects.

Beneficiaries:
The main beneficiaries of this project are the people of the Momase, Highlandsand New Guinea Islands regions, the local communities, businesses, investors and the government of Papua New Guinea.

Sustainability:
The project will be sustained by the Lae City Authority, the DDA and the Provincial Government through their operational budget.

06520 Lae Market Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,920.0	15,000.0	15,000.0				
	Sub-Total		**27,920.0**	**15,000.0**	**15,000.0**				
A	TOTAL DIRECT PROJECT COST		**27,920.0**	**15,000.0**	**15,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**27,920.0**	**15,000.0**	**15,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27,920.0	15,000.0	15,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING		**27,920.0**	**15,000.0**	**15,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**27,920.0**	**15,000.0**	**15,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24543	Lae Market Development Project	0.0	27,920.0	15,000.0	42,920.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05818	Madang Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06359	Ramu Nickel IDG	50.0	30.0	10.0	10.0		
Total Capital Investment		**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**
Grand Total		**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**

583 - Madang Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	68.0	10.0	50.0	20.0	10.0	10.0	10.0	
	Sub-Total	**68.0**	**10.0**	**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	52.0	60.0	60.0	60.0				
	Acquisition of Existing Assets								
	Capital Formation			330.0	30.0	80.0	80.0	70.0	70.0
	Sub-Total	**52.0**	**60.0**	**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
A	**TOTAL DIRECT PROJECT COST**	**120.0**	**70.0**	**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**120.0**	**70.0**	**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	120.0	70.0	440.0	110.0	90.0	90.0	80.0	70.0
C	**TOTAL DIRECT FINANCING**	**120.0**	**70.0**	**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**120.0**	**70.0**	**440.0**	**110.0**	**90.0**	**90.0**	**80.0**	**70.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05403
Project Name: Infrastructure Development Grant- Ramu Nickel Mine
Executing Agency: 583 - Madang Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Ramu Nickel Mine Project aims to support the financing and implementation of priorities in the Madang Provincial Development Plans.

Status:
As per the Ramu MOA (2013), the Madang Provincial Government (MPG) is entitled to receive a total of K39 million as IDG. The State paid a total IDG of K10 million to MPG from 2013 to August 2025. Thus, the State owes IDG of K29 million to MPG. Further, MPG has not provided any reports to determine the progress of projects funded under IDG over the years.

Components:
1. Transport Infrastructure,
2. District Administration Infrastructure,
3. Health Infrastructure,
4. Education Infrastructure
5. Primary Industry Infrastructure,
6. Other Infrastructure
7. Agriculture projects

Location:
The project is located in Madang Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2)(d) of the Organic Law on Provincial and Local-level Government 1998.

Capacity:
The Provincial Government Administration has the capacity to manage and coordinate the implementation of the programme and projects.

Beneficiaries:
The beneficiaries of this project will be the population in the project areas and surrounding areas of Madang Province.

Sustainability:
The projects that comes out of these programmes will be sustained by the Provincial Government through the operational budget.

05403 Infrastructure Development Grant- Ramu Nickel Mine

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0							
	Sub-Total	**10,000.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**10,000.0**							
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**							
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0							
C	TOTAL DIRECT FINANCING	**10,000.0**							
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23406	Infrastructure Development Grant- Ramu Nickel Mine	10,000.0	0.0	0.0	10,000.0

PIP Number: 05818
Project Name: Madang Provincial Hospital Redevelopment Program
Executing Agency: 583 - Madang Provincial Government

Objectives:
To redevelop the hospital infrastructures to meet the National Health Standards level 5 requirement for Provincial Hospital. This will improve the hospital's curative health services with improved diagnostic services.

Status:
Refurbishment and renovation work were done to the Outpatient Department, and foot path pavement between the wards and improvement to the PHA office car park. These projects have been completed and new contract have been awarded to contractors for the renovation and refurbishment of Gynaecology ward, Emergency & Accident unit, Surgical ward, Medical ward and Paediatric ward at the total cost of K2.1 million. This is funding from the roll-over PIP funds of K2.3 million from 2021. The 2022 appropriation of K15.0 million has not been released to date.

Components:
In 2026 the components for Madang Provincial Specialist Hospital are:
1.K1.0 million for Project Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits,
2. K4.0 million Master Plan and Schematic Design for new Madang Provincial Specialist Hospital, and
3. K5.0 million upgrading of Hospital Infrastructure.

Location:
The project is located on Portion 51, North Coast Road and Modilon Hospital ground, Madang Province.

Justification:
The Provincial Hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health services. Hospital haswitnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of the Free Primary Health. It is crucial that improved infrastructure and required drugs are available in the hospital to improve patient care. Since the establishment of the Provincial Health Authority, the CEO and staff were operating from rented offices and now plan to have the old Provincial Health Office fully renovated and refurbished so that all the administration staff and CEO can operate under onebuilding which will save cost on the rentals.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:
The Provincial Health Authority will take on the operational activities and maintenance work through its annual Recurrent Budget.

05818 Madang Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24658	Madang Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05813	East Sepik Provincial Hospital Redevelopment Program	10.0	10.0				
06343	Boram Airport Redevelopment Program	30.0	10.0	10.0	10.0		
Total Capital Investment		**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
Grand Total		**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**

584 - East Sepik Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10.0	15.0	20.0	20.0				
	Sub-Total	**10.0**	**15.0**	**20.0**	**20.0**				
	Capital Expenditure								
	Capital Transfers	60.0	60.0	60.0	60.0				
	Acquisition of Existing Assets								
	Capital Formation		5.0	310.0	10.0	80.0	80.0	70.0	70.0
	Sub-Total	**60.0**	**65.0**	**370.0**	**70.0**	**80.0**	**80.0**	**70.0**	**70.0**
A	**TOTAL DIRECT PROJECT COST**	**70.0**	**80.0**	**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**70.0**	**80.0**	**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	70.0	80.0	390.0	90.0	80.0	80.0	70.0	70.0
C	**TOTAL DIRECT FINANCING**	**70.0**	**80.0**	**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**70.0**	**80.0**	**390.0**	**90.0**	**80.0**	**80.0**	**70.0**	**70.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05813
Project Name: East Sepik Provincial Hospital Redevelopment Program
Executing Agency: 584 - East Sepik Provincial Government

Objectives:
To establish a National Health Service Standards level 5 Provincial Specialist Hospital for East Sepik Province that will providing quality patient care to the people.

Status:
In 2024 and 2025 the East Sepik PHA was not allocated funding support. The hospital has specific projects under way, including the construction of incinerator sheds and ongoing efforts related to the development of a specialist hospital and seawall to protect the facility. In January 2025, contract was awarded and theconstruction of incinerator sheds commenced. The architectural design and planning for a future specialist hospital and the associated seawall to protect the existing facility from climate change impacts are ongoing. A team of Australian surgical volunteers from Interplast was scheduled to visit Wewak to perform freere - constructive surgeries, provide consultations, and train local staff at the hospital, an initiative supported by Frieda River Limited and PanAust. The road rehabilitation work in the area leading to the hospital from the main hospitalroundabout to the Pakwau junction has also commenced. The implementation will co

Components:
In 2026 the components for Boram Hospital will be the:
1.) K1.0 million for Project Administration and Logistic, 4x Project Steering Committee meeting and monitoring and evaluation and site visits.
2.) K9.0 million is for the Construction of the PHA Office Complex.

Location:
The project is located in Wewak, East Sepik Province.

Justification:
Health issues in East Sepik Province include challenges with access to servicesdue to a weak health system, leading to a shortage of facilities, medicines, and staff. Specific health concerns include infectious diseases like malaria, tuberculosis, and whooping cough, alongside non-communicable diseases, and general problems like malnutrition and poor access to clean water and sanitation. Many facilities are not functioning, with some areas relying on makeshift facilities because the primary ones are not operational. There are also concerns about staffing and resources, especially in rural areas, despite initiatives like incentive allowances for doctors. Furthermore, there are ongoing worries about potential shortages of essential medicines and supplies, particularly during the wet season. Limited access to clean water and sanitation: This leads to risks for the population, especially in temporary care centres and isolated communities.

Capacity:
The Project will be managed by the East Sepik Provincial Works Division in collaboration with the East Sepik PHA and the National Department of Health.

Beneficiaries:
The beneficiaries of this project will be the 631,791 people of East Sepik Province.

Sustainability:
The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

05813 East Sepik Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24659	East Sepik Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06343
Project Name: Boram Airport Redevelopment Program
Executing Agency: 584 - East Sepik Provincial Government

Objectives:
To construct drainage to divert the creek to for the Wewak (Boram) Airport runways to be extended.

Status:
This is an ongoing project, will continue with procurement & construction in 2026. This project awaits funding for commencement of the creek diversion.

Components:
The project components are
1. Scoping and Design (completed 100%),
2. Tenderingand Awarding of contract (to be done in 2025),
3. Mobilization and Construction(to be done in 2025 & 2026), and
4. Project Management Unit (2025 - 2026).

Location:
Boram Airport, Wewak, East Sepik Province.

Justification:
This project (creek diversion) is the pre-requisite for the ADB funding to do the runway extension.

Capacity:
The National Airport Corporation (NAC) has the capacity to procure and manage the construction.

Beneficiaries:
The Government (NAC) and the travelling people will benefit.

Sustainability:
Upon completion, it will be the responsibility of NAC to maintain and operate the airport.

06343 Boram Airport Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	**1,000.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total		**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING	**1,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24355	Boram Airport Redevelopment Program	1,000.0	10,000.0	0.0	11,000.0
24598	Boram Airport Redevelopment Program	0.0	0.0	10,000.0	10,000.0

{&PG_Heading}

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05824	Sandaun Provincial Hospital Redevelopment Program	30.0	10.0	10.0	10.0		
Total Capital Investment		**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**
Grand Total		**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**

585 - Sandaun Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	54.0	50.0	50.0	50.0				
	Personal Emoluments								
	Goods and Other Services			30.0	10.0	10.0	10.0		
	Sub-Total	**54.0**	**50.0**	**80.0**	**60.0**	**10.0**	**10.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			200.0		50.0	50.0	50.0	50.0
	Sub-Total			**200.0**		**50.0**	**50.0**	**50.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**54.0**	**50.0**	**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**54.0**	**50.0**	**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	54.0	50.0	280.0	60.0	60.0	60.0	50.0	50.0
C	**TOTAL DIRECT FINANCING**	**54.0**	**50.0**	**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**54.0**	**50.0**	**280.0**	**60.0**	**60.0**	**60.0**	**50.0**	**50.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05824
Project Name: Sandaun Provincial Hospital Redevelopment Program
Executing Agency: 585 - Sandaun Provincial Government

Objectives:
To improve the Outpatient Department to have separate section for adult and children, Emergency section and specialist day clinic such as the Eye clinic, Maternal and Child clinic and medical and surgical consultation clinics. This will improve both the outpatient and inpatient health services of the hospital.

Status:
The work on the Outpatient is in progress and is about 80% complete but will need further funding to complete. The 2022 appropriation of K15.0 million has not been released to date.

Components:
Components for 2026 include:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits.
2. K9.0 million for the Construction of the following components:
2.1. Hospital Master Plan and Schematic Design
2.2. Procurement of Medical Equipment 2.3. Upgrading of the Medical Wards (Surgical, Paediatric, labour etc)

Location:
The project is located in Vanimo, Sandaun Province.

Justification:
The Vanimo hospital needs major upgrading in terms of infrastructure and systemin order to provide curative and preventative health care. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs areavailable in the hospital to improve on patient care.

Capacity:
The project will be managed by the Provincial Government with the support of the Provincial Health Authority together with the National Department of Health.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

05824 Sandaun Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24660	Sandaun Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05819	Manus Provincial Hospital Redevelopment Program	30.0	10.0	10.0	10.0		
Total Capital Investment		**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**
Grand Total		**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**

586 - Manus Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30.0	10.0	10.0	10.0		
	Sub-Total			**30.0**	**10.0**	**10.0**	**10.0**		
	Capital Expenditure								
	Capital Transfers	20.0	20.0	20.0	20.0				
	Acquisition of Existing Assets								
	Capital Formation			80.0		20.0	20.0	20.0	20.0
	Sub-Total	**20.0**	**20.0**	**100.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**20.0**	**20.0**	**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**20.0**	**20.0**	**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20.0	20.0	130.0	30.0	30.0	30.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**	**20.0**	**20.0**	**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**20.0**	**20.0**	**130.0**	**30.0**	**30.0**	**30.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05819
Project Name: Manus Provincial Hospital Redevelopment Program
Executing Agency: 586 - Manus Provincial Government

Objectives:
To establish a New Manus Level 5 Provincial Specialist Hospital for Manus Province in order to provide quality patient care to the people of Manus.

Status:
In 2022, The Prime Minister James Marape announced for the New Manus ProvincialHospital to be developed and Presented a payment of K15.0 million to be purchase the land for the new development. To date the report on the development on theNew Hospital Land acquisition has not yet been reported to the National Government.

Components:
In 2026 the components for New Manus Provincial Specialist Hospital;
1. K1.0 million for Project Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2. K4.0 million Master Plan and Schematic Design for new Manus Provincial Specialist Hospital.
3. K5.0 million for Land Acquisition for New Manus Provincial Specialist Hospital

Location:
The project is located in Lorengau, Manus Province.

Justification:
The hospitals are in dire need of rehabilitation and maintenance, in order to provide quality health services to the people and make the environment conducivefor both the patients and the health workers.

Capacity:
The project will be managed by the Provincial Government with the support of the Provincial Health Authority together with the National Department of Health.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performancein the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05819 Manus Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24662	Manus Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

587 - New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05536	New Ireland Provincial Government SSG						
05537	Special Support Grant- Simberi	1.0	1.0				
05538	Special Support Grant- Nimarmamr SPA	4.0	4.0				
05822	New Ireland Provincial Hospital Redevelopment Program	10.0	10.0				
NA	Information Management System	10.0	10.0				
Total Capital Investment		**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**
Grand Total		**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**

587 - New Ireland Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.0	5.0	10.0	10.0				
	Sub-Total	**5.0**	**5.0**	**10.0**	**10.0**				
	Capital Expenditure								
	Capital Transfers	31.0	32.0	30.0	30.0				
	Acquisition of Existing Assets								
	Capital Formation			135.0	15.0	30.0	30.0	30.0	30.0
	Sub-Total	**31.0**	**32.0**	**165.0**	**45.0**	**30.0**	**30.0**	**30.0**	**30.0**
A	**TOTAL DIRECT PROJECT COST**	**36.0**	**37.0**	**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**36.0**	**37.0**	**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	36.0	37.0	175.0	55.0	30.0	30.0	30.0	30.0
C	**TOTAL DIRECT FINANCING**	**36.0**	**37.0**	**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**36.0**	**37.0**	**175.0**	**55.0**	**30.0**	**30.0**	**30.0**	**30.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05536
Project Name: New Ireland Provincial Government SSG
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Lihir Mine Project aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

Status:
A total of K149.06 million was spent between 2005 to August 2025 by NIPG. The status of all projects funded under SSG is unknown. This is due to the lack of reporting by the province, the lack of monitoring, and the lack of adherence to the SSG process in ensuring that projects are delivered.
Note that the State owed NIPG an outstanding SSG of K22.57 million.

Components:
According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30. The major components of the program are:
(1) TransportInfrastructure,
(2) District Administration Infrastructure,
(3) Health Infrastructure,
(4) Education Infrastructure,
(5) Primary Industry Infrastructure; and
(6) Agriculture Projects.

Location:
All projects implemented under the program will be located in New Ireland Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of New Ireland Province will benefit from this project.

Sustainability:
The New Ireland Provincial Administration will maintain the projects once completed.

05536 New Ireland Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers	2,000.0	2,000.0						
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	**2,000.0**	**2,000.0**						
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**2,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**2,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0						
C	TOTAL DIRECT FINANCING	**2,000.0**	**2,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**2,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20691	New Ireland Provincial Government SSG	2,000.0	2,000.0	0.0	4,000.0

PIP Number: 05537
Project Name: Special Support Grant- Simberi
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Simberi Mine Project aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

Status:
A total of K12.27 million was spent between 2005 to August 2024 by NIPG. The status of all projects funded under SSG is unknown. This is due to the lack of reporting by the province, the lack of monitoring, and the lack of adherence to theSSG process in ensuring that projects are delivered.

Components:
According to the Simberi MOA, 100% of SSG is paid to the NIPG.
The major components of the program are:
(1) Transport infrastructure
(2) District Administration infrastructure
(3) Education infrastructure
(4) Health infrastructure
(5)Primary Industry infrastructure; and
(6) Agriculture projects

Location:
All projects implemented under the program will be located in New Ireland Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of New Ireland Province will benefit from this project.

Sustainability:
The New Ireland Provincial Administration will maintain the projects once completed.

05537 Special Support Grant- Simberi

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
A	TOTAL DIRECT PROJECT COST			**1,000.0**	**1,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**1,000.0**	**1,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
C	TOTAL DIRECT FINANCING			**1,000.0**	**1,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**1,000.0**	**1,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
21314	Special Support Grant - Simberi	0.0	0.0	1,000.0	1,000.0

PIP Number: 05538
Project Name: Special Support Grant- Nimarmamr SPA
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Lihir Mine Project aims to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

Status:
A total of K149.06 million was spent between 2005 to August 2025 by NIPG. The status of all projects funded under SSG is unknown. This is due to the lack of reporting by the province, the lack of monitoring, and the lack of adherence to the SSG process in ensuring that projects are delivered.

Components:
According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.
(1) Transport Infrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5)Primary Industry Infrastructure
(6) Agriculture Projects

Location:
All projects implemented under the program will be located in New Ireland Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The Nimarrmar SPA in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of Nimarmar LLG will benefit from this project.

Sustainability:
The sustainability of these projects have not been addressed.

05538 Special Support Grant- Nimarmamr SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0						
	Sub-Total	**3,000.0**	**3,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
	Sub-Total			**4,000.0**	**4,000.0**				
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**3,000.0**	**4,000.0**	**4,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**3,000.0**	**4,000.0**	**4,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	4,000.0	4,000.0				
C	TOTAL DIRECT FINANCING	**3,000.0**	**3,000.0**	**4,000.0**	**4,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**3,000.0**	**4,000.0**	**4,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
20524	Special Support Grant-Nimarmar Spa	3,000.0	3,000.0	4,000.0	10,000.0

PIP Number: 05822
Project Name: New Ireland Provincial Hospital Redevelopment Program
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
To rehabilitate and upgrade the Kavieng Hospital into a level 5 Specialist Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of the province.

Status:
PHA has improved a number of hospital facilities including; replacement of old air-condition unit, renovation of well baby clinic, electrical wiring work to new adult outpatient building and maintenance to the existing operating theatre.

Components:
In 2026 the components for Kavieng General Hospital are;
1. K1.0 million for Project Logistics, 4x Project Steering Committee meeting and Monitoring and Evaluation Site Visits.
2. K9.0 million for the following component;
   a) Upgradingand Construction of Hospital Infrastructure
   b) Procurement of Medical Equipment

Location:
The project is located in Kavieng, New Ireland Province.

Justification:
The hospital facilities need major rehabilitation and renovation in order to provide quality health services to the people and make the environment conducive for both the patients and the health workers.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05822 New Ireland Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24663	New Ireland Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05812	East New Britain Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
06427	Rabaul Crusie Terminal	15.0	5.0	5.0	5.0		
06428	Rabaul Town Restoration Program	30.0	10.0	10.0	10.0		
Total Capital Investment		**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**
Grand Total		**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**

588 - East New Britain Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.2							
	Personal Emoluments								
	Goods and Other Services			40.0	10.0	10.0	10.0	10.0	
	Sub-Total	**10.2**		**40.0**	**10.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	50.0	50.0	50.0	50.0				
	Acquisition of Existing Assets								
	Capital Formation		5.0	245.0	15.0	65.0	65.0	50.0	50.0
	Sub-Total	**50.0**	**55.0**	**295.0**	**65.0**	**65.0**	**65.0**	**50.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**60.2**	**55.0**	**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**60.2**	**55.0**	**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60.2	55.0	335.0	75.0	75.0	75.0	60.0	50.0
C	**TOTAL DIRECT FINANCING**	**60.2**	**55.0**	**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**60.2**	**55.0**	**335.0**	**75.0**	**75.0**	**75.0**	**60.0**	**50.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05812
Project Name: East New Britain Provincial Hospital Redevelopment Program
Executing Agency: 588 - East New Britain Provincial Government

Objectives:
To establish a National Health Service Standards level 5 Provincial Specialist Hospital for East New Britain Province at Wairiki in the Gazelle District that will providing quality patient care to the people of East New Britain.

Status:
The ENBPHA has already procured for the Master Plan and Schematic Design for the New Wairiki Provincial Specialist Hospital. The land for the new hospital has already been purchased and awaiting site preparation and construction of the Hospital. In 2024 and 2025, the national budget did not appropriate funds for the project , thus work progress is delayed.

Components:
The 2026 Components for the New East New Briatin (Wairiki)Specialist Hospital:
1. K1.0 million for Project Administration and Logistics, 4x Project SteeringMeetings and Monitoring and Evaluation Site Visits.
2. K9.0 million will be forthe following components
   a) Detail Construction Design for the Master Plan, b) Site Preparation and fencing of the Site.

Location:
Wairiki, Gazelle District East New Britain Province.

Justification:
The Nonga Base General Hospital is the current provincial hospital for East NewBritain which is located in Rabaul District and is situated in a active volcanic red zone area of Mt Tavurvur. The Hospital has barely survived two eruptions by Mt Tavurvur and therefore the Provincial Government has relocated the new EastNew Britain Provincial Hospital to a site at Wairiki in Kokopo District.

Capacity:
The East New Britain Provincial Government Works Division have all the engineers for the Job and will be working in consultation with ENBPHA and the National Department of Health in term of Health Standards.

Beneficiaries:
The 434,757 people of East New Britain Province will benefit from this Hospital Project.

Sustainability:
The project once complete will be handed over to the East New Britain PHA to operate and manage through their recurrent budget.

05812 East New Britain Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24664	East New Britain Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06427
Project Name: Rabaul Crusie Terminal
Executing Agency: 588 - East New Britain Provincial Government

Objectives:
To increase the economic value of East New Britain Province (ENBP) by increasing the rate of in-bound cruise ship visits and increase the number of tourist to maximize sustainable tourism growth in ENBP.

Status:
In 2024, the ENB Provincial Administration and Rabaul District allocated a total of K1.1 million from SIP funds to support the project. These funds have been used to conduct the ongoing feasibility study, while the procurement process for pre-detailed architectural and engineering/conceptual designs is currently under-way.
In 2025, K5 million was appropriated for the project, and implementation is currently in progress. The project will continue in 2026.

Components:
The project components includes;
1. Land surveying,
2. Engineering designs,
3.Civil Works and Utilities services,
4. Construction - Capital Works, and
5. Project Management.

Location:
The project is located at Simpson's Harbour, Rabaul District, ENBP.

Justification:
The National Government recently declared that ENBP is one of the tourism hub of the country, hence ENBP have significantly contributed to the over all growth of the tourism industry in the country. In 2015, records shows a total of 19,670visitors arriving from several different countries by Cruise ship alone to ENBP(Source: ENBP Tourism Authority). That number excludes the tourist that have come in by air through Jacksons International Airport and to ENBP.
Currently there is no proper terminal to cater for the tourist boat berthing into Rabaul Harbour. The Rabaul industrial wharf is used to cater for all tourist boat arrivals to date; however, there is no proper facility for the tourists to access essential services onshore. Tourists may also want to relax onshore before deciding where to go for site-seeing whilst some may prefer to stay on the site and just enjoy the spectacular view of the Simpson's Harbour. The cruise ship terminal will pt services and enhance there travel experience. At the completion of the project, the influx of tourists into ENBP through cruise ships will increase and will b, the influx of tourists into ENBP through cruise ships will increase and will boost the local economic activities, enhance tourism development and growth in Rabaul District, ENBP and the country.

Capacity:
The Rabaul District Development Authority, ENBP Administration and ENB Provincial Works will work with relevant stakeholders to implement this project.

Beneficiaries:
The tourism sector, people of Rabaul District, ENB Province and the country will benefit from this project.

Sustainability:
The project will be able to sustain itself from the revenue generate from the cruise ship tourists coming in.

06427 Rabaul Crusie Terminal

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
C	TOTAL DIRECT FINANCING		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24455	Rabaul Cruise Terminal Project	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 06428
Project Name: Rabaul Town Restoration Program
Executing Agency: 588 - East New Britain Provincial Government

Objectives:
To improve the livelihood of the communities in Rabaul Town.

Status:
In 2025, K10 million was appropriated for the project, and implementation is currently in progress. The project will continue in 2026.

Components:
1. Feasibility Studies
2. Rehabilitation and Construction
3. Project Management

Location:
The project is located in Rabaul, East New Britain Province.

Justification:
The program is to rehabilitate the historical town given the damage sustained by the 1994 volcanic eruption and the continuous seismic activities. However, there is significant opportunities for the development of the township, taking intoaccount the proposed economic projects of the development of the Rabaul Fisheries and Tourism Hub. Tourism (both domestic and international) activities are a potential earning opportunities for the East New Britain Province through the sightseeing visits from the Cruise ships, the trekking up Mt. Tavurvur, etc, thus the significant attention to the development of enabling infrastructures. This program will complement the program implemented also by the East New Britain Provincial Administration with regard to the re-development of Tokua Airport, the Tokua to Kokopo Road and other infrastructures within the Province.

Capacity:
The East New Britain Provincial Administration has the capacity to implement this program.

Beneficiaries:
The beneficiaries will be the people of East New Britain Province benefiting from the income earning opportunities and the East New Britain Provincial Government in terms of generating revenue from the economic projects.

Sustainability:
The infrastructures implemented under this program will be sustained by the East New Britain Provincial Administration.

06428 Rabaul Town Restoration Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	60,000.0		20,000.0	20,000.0	20,000.0	
	Sub-Total		**10,000.0**	**60,000.0**		**20,000.0**	**20,000.0**	**20,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**90,000.0**	**10,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**90,000.0**	**10,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	90,000.0	10,000.0	30,000.0	30,000.0	20,000.0	
C	TOTAL DIRECT FINANCING		**10,000.0**	**90,000.0**	**10,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**90,000.0**	**10,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24456	Rabaul Town Restoration Program	0.0	10,000.0	0.0	10,000.0
24613	Rabaul Town Restoration Program	0.0	0.0	10,000.0	10,000.0

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589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
Grand Total		**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**

589 - West New Britain Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.0							
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	**2.0**							
	Capital Expenditure								
	Capital Transfers	39.0	40.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	2.0		160.0		40.0	40.0	40.0	40.0
	Sub-Total	**41.0**	**40.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**43.0**	**40.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**43.0**	**40.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	43.0	40.0	200.0	40.0	40.0	40.0	40.0	40.0
C	**TOTAL DIRECT FINANCING**	**43.0**	**40.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**43.0**	**40.0**	**200.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: {&ColumnDefn1.PIPNumber}
Project Name: {&ColumnDefn1.PIPNumberDescription}
Executing Agency: {&ColumnDefn1.BudgetAgency} - {&ColumnDefn1.BudgetAgencyDescription}

Objectives:

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

{&ColumnDefn1.PIPNumber} **{&ColumnDefn1.PIPNumberDescription}**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	#VALUE! Actual	#VALUE! Budget	5 Year Total	{&PIP_CY_NAME}	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

Appropriation Level		#VALUE!	#VALUE!	{&PIP_CY_NAME}	Total Project
Code	Description	Actual	Budget		

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03088	Bougainville Community Policing Programme						
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04007	ABG Restoration Development Grant (RDG)	400.0	100.0	100.0	100.0	100.0	
04732	Restoration Development Grant (Outstanding)	250.0	50.0	50.0	50.0	50.0	50.0
05626	PM's Commitment to ABG	400.0	100.0	100.0	100.0	100.0	
06588	Bougainville Policing Partnership Program	30.0	10.0	10.0	10.0		
06589	Buka Solar Project	30.0	15.0	15.0			
Total Capital Investment		**1,310.0**	**315.0**	**315.0**	**300.0**	**290.0**	**90.0**
Grand Total		**1,310.0**	**315.0**	**315.0**	**300.0**	**290.0**	**90.0**

590 - Bougainville Autonomous Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			330.0	30.0	100.0	100.0	100.0	
	Personal Emoluments								
	Goods and Other Services	100.0	150.0	350.0	130.0	60.0	60.0	50.0	50.0
	Sub-Total	**100.0**	**150.0**	**680.0**	**160.0**	**160.0**	**160.0**	**150.0**	**50.0**
	Capital Expenditure								
	Capital Transfers	40.0	40.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	100.0	100.0	560.0	100.0	140.0	140.0	140.0	40.0
	Sub-Total	**140.0**	**140.0**	**600.0**	**140.0**	**140.0**	**140.0**	**140.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**240.0**	**290.0**	**1,280.0**	**300.0**	**300.0**	**300.0**	**290.0**	**90.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**240.0**	**290.0**	**1,280.0**	**300.0**	**300.0**	**300.0**	**290.0**	**90.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30.0	10.0	10.0	10.0		
	b) Self Generating Revenue								
	a) Government Input	240.0	290.0	1,250.0	290.0	290.0	290.0	290.0	90.0
C	**TOTAL DIRECT FINANCING**	**240.0**	**290.0**	**1,280.0**	**300.0**	**300.0**	**300.0**	**290.0**	**90.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**240.0**	**290.0**	**1,280.0**	**300.0**	**300.0**	**300.0**	**290.0**	**90.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04007
Project Name: ABG Restoration Development Grant (RDG)
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The program funding is to help with restoration and rebuilding of Bougainville into a Peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development, social and economic investment, and growth.

Status:
From 2020 to 2025, a total K600 Million was budgeted through PIP. However, onlyabout 80% (K480 Million) of it were actually warranted. From that funding, the ABG continue to support the post-Referendum processes and at the same time focusing restoration and rebuilding of key infrastructures, strengthening institutional capacity through the implementation of the Bougainville Integrated Strategic Development Plan (BISDP 2023-2027).

Components:
Funding will be spread across following arrears reflecting the key investment areas of the Bougainville Integrated Strategic Development Plan (BISDP 2023-2027).
1. Governance
2. Economic
3. Health& Education
4. Law & Justice
5. Infrastructure
6. Social
7. Regional Allocations (includes the North, Central, South and the Nissan Atolls)

Location:
The RDG funding will be used and managed by ABG in AROB fund the restoration development initiatives.

Justification:
The funding is provided as per the Bougainville Peace Agreement (2001) to address the retirement of RDG arrears and continue to provide budgetary support for restoration and development in the AROB.

Capacity:
The ABG will plan, identify, manage and coordinate the implementation of the projects.

Beneficiaries:
This Grant will benefit the People of Bougainville and ABG.

Sustainability:
Projects that come out of this program will be maintained and sustained by ABG.

04007 ABG Restoration Development Grant (RDG)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100,000.0	100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	Sub-Total	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
A	TOTAL DIRECT PROJECT COST	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	100,000.0	100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
C	TOTAL DIRECT FINANCING	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23618	ABG Restoration Development Grant (RDG) Arrears	100,000.0	100,000.0	100,000.0	300,000.0

PIP Number: 04732
Project Name: Restoration Development Grant (Outstanding)
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The program funding is to help with restoration and rebuilding of Bougainville into a Peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development, social and economic investment, and growth.

Status:
In 2019 that the National Government has not met the commitment and overtime the RDGs have accumulated over K600 Million. To address this, the National Government is committing K50 Million annually specifically to retire the outstanding RDGs arrears.

Components:
The funding will only focus primarily on the repayment of the RDG outstanding.

Location:
The RDG funding will be used and managed by ABG in AROB fund the restoration development initiatives.

Justification:
The funding is provided as per the Bougainville Peace Agreement (2001) to the people of Bougainville. Based on the 2024 JSB resolution, the annual RDG is now separated from the Outstanding RDG to ensure there is proper visibility on the funding through budgeting process and ensuring the outstanding amount is settled.

Capacity:
The ABG will plan, identify, manage and coordinate the implementation of the projects.

Beneficiaries:
This Grant will benefit the People of Bougainville and ABG.

Sustainability:
Projects that comes out of this program will be maintained and sustained by ABG.

04732 Restoration Development Grant (Outstanding)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100,000.0	150,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total	**100,000.0**	**150,000.0**	**250,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**100,000.0**	**150,000.0**	**250,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**100,000.0**	**150,000.0**	**250,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	100,000.0	150,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
C	TOTAL DIRECT FINANCING	**100,000.0**	**150,000.0**	**250,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**100,000.0**	**150,000.0**	**250,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22685	Restoration Development Grant (Outstanding)	100,000.0	150,000.0	50,000.0	300,000.0

PIP Number: 05626
Project Name: PM's Commitment to ABG
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The objective of this program is to support ABG to fund the impact projects forAROB as the Prime Ministers' Commitment to the Bougainville Referendum.

Status:
This program commenced in 2020 as a result of Prime Minister's commitment on behalf of the National Government.The ABG is required to submit project implementation reports to the National Government to the people of Bougainville so that other decisions can be made to support the implementation of ongoing projects/programs.

Between 2020 and 2025, a total K330.0 Million was budgeted through PIP ofwhich only 75% (K248.0 Million) of it was warranted to the ABG for project/program implementation.

Components:
In line with development priorities of the AGB, projects/programs nominated forfunding assistance under this program can be spread into the following:

1. Health (Infrastructure)
2. Education (Infrastructure)
3. Building infrastructure
4.Urban Development (Infrastructure)
5. Infrastructure (Transport)
6. Infrastructure (ICT)
7. Economic Development
8. Governance and Administration

Location:
The funding is disbursed to ABG and the programs and projects are implemented in AROB.

Justification:
The program is provided to ABG as the Prime Ministers Commitment on the Bougainville Referendum.

Capacity:
ABG in consultation with the National Government will coordinate and manage theimplementation of projects. The implementation will be carried out by the reputable contractors.

Beneficiaries:
The beneficiaries are the people, business community and the ABG.

Sustainability:
The ABG will maintain and sustain the projects that are funded and completed under the program.

05626 PM's Commitment to ABG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			330,000.0	30,000.0	100,000.0	100,000.0	100,000.0	
	Personal Emoluments								
	Goods and Other Services			70,000.0	70,000.0				
	Sub-Total			**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
C	TOTAL DIRECT FINANCING			**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24616	PM's Commitment to ABG	0.0	0.0	100,000.0	100,000.0

PIP Number: 06588
Project Name: Bougainville Policing Partnership Program
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The objective of the project is to improve safety and security across Bougainville by developing the capabilities of the Bougainville Police Services.

Status:
New Zealand has completed the design for the next 5-year phase of the policing programme, covering 2025-2030. It is anticipated that the implementation should commence shortly, once the design got approved. However, the current phase of support in ongoing.

Components:
The components are;
1. Policing Infrastructure
2. Recruitment
3. Training
4.Procurement of Equipment

Location:
This programme is located in the Autonomous Region of Bougainville.

Justification:
The Bougainville Police Partnership Programme supports the development of the Bougainville Police Service by providing New Zealand Police expertise to improve the capabilities and practices of the Bougainville counterparts to build a strong, well-managed, professionally led, integrated community- focus policing throughout the region of Bougainville.

Capacity:
It is a donor funded project however, the responsibilities of implementation isshared among ABG and NZ Aid.

Beneficiaries:
The people of Bougainville will benefit from this program.

Sustainability:
The ABG will sustain the recurrent activities of the project within its recurrent budget once the program life ended.

06588 Bougainville Policing Partnership Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,000.0	10,000.0	10,000.0	10,000.0		
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24630	Bougainville Policing Partnership Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06589
Project Name: Buka Solar Project
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
To provide clean, reliable electricity to Buka Island, Bougainville and reduce reliance on diesel generators.

Status:
The project design has been approved. Implementation commenced in 2025, with contractors engaged to construct the solar and battery system. Phase 1 focuses on a 2?MW solar installation with 8?MWh of battery storage. Construction and systeminstallation are ongoing, progressing according to the project timeline.

Components:
The components are:
1. Procurement and Installation of Solar PV and Battery Storage
2. Procurement and Installation of Grid Extension and Supporting Infrastructure
3. Logistics
4. Project management

Location:
The project will be rolled out in Buka Island, Autonomous Region of Bougainville.

Justification:
The Buka Solar Project is a vital intervention to expand energy access for the people of Bougainville. It reduces environmental impacts by cutting reliance on diesel power. The project supports economic growth by providing cleaner, more reliable electricity. It also strengthens energy security through the use of localrenewable resources. Overall, it addresses local energy challenges while contributing to global climate and clean-energy goals.

Capacity:
The project is donor funded by New Zealand grants and implementation will involve close consultation with the ABG Administration.

Beneficiaries:
This Grant will benefit the People of Bougainville and ABG.

Sustainability:
Projects that come out of this program will be maintained and sustained by ABG.

06589 Buka Solar Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	15,000.0	15,000.0			
	Sub-Total			**30,000.0**	**15,000.0**	**15,000.0**			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**30,000.0**	**15,000.0**	**15,000.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**30,000.0**	**15,000.0**	**15,000.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,000.0	15,000.0	15,000.0			
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**30,000.0**	**15,000.0**	**15,000.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**30,000.0**	**15,000.0**	**15,000.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24631	Buka Solar Project	0.0	0.0	15,000.0	15,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	3.0	2.0	1.0			
06240	New Komo-Hulia District-Seat of Government	23.0	3.0	10.0	10.0		
06606	Outstanding Land Ownership Related Commitments (Porgera and	20.0	10.0	10.0			
Total Capital Investment		**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**
Grand Total		**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**

591 - Hela Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	50.0	42.0	40.0	40.0				
	Personal Emoluments								
	Goods and Other Services	2.0	4.2	23.0	12.0	11.0			
	Sub-Total	**52.0**	**46.2**	**63.0**	**52.0**	**11.0**			
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation		9.0	223.0	3.0	60.0	60.0	50.0	50.0
	Sub-Total	**10.0**	**19.0**	**233.0**	**13.0**	**60.0**	**60.0**	**50.0**	**50.0**
A	**TOTAL DIRECT PROJECT COST**	**62.0**	**65.2**	**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**62.0**	**65.2**	**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	62.0	65.2	296.0	65.0	71.0	60.0	50.0	50.0
C	**TOTAL DIRECT FINANCING**	**62.0**	**65.2**	**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**62.0**	**65.2**	**296.0**	**65.0**	**71.0**	**60.0**	**50.0**	**50.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06240
Project Name: New Komo-Hulia District-Seat of Government
Executing Agency: 591 - Hela Provincial Government

Objectives:
To establish Government presence, improve efficiency of public administration and enhance delivery of goods and services to the people of new Komo-Hulia District.

Status:
This project started in 2024 with sufficient funding support provided which enable the feasibility study and design and scoping to be completed and access roads constructed in 2025. The construction of the new district administration will proceed in 2026.

Components:
The major components are:
1. Feasibility Study,
2. Scoping and Design,
3. Procurement,
4. Construction Works, and
5. Project Administration.

Location:
The project will be located in Komo-Hulia, Hela Province.

Justification:
This project is an NEC Decision to establish seven (7) new districts in 2024 and onwards. The newly established Komo-Hulia District urgently requires a district administration headquarters and other essential seat of government infrastructures to improve access to Government services for the remote communities, support law and order efforts and drive socio-economic development in one of Hela's most critical under deserved districts.

Capacity:
The Hela Provincial Administration and relevant key stakeholders have the capacity to implement this project.

Beneficiaries:
This project will benefit the people of the newly created district and Hela Province.

Sustainability:
The Komo-Hulia District and relevant Provincial Administration (Hela) will sustain the project through their operational budget.

06240 New Komo-Hulia District-Seat of Government

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
	Sub-Total		**4,000.0**	**23,000.0**	**3,000.0**	**10,000.0**	**10,000.0**		
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**23,000.0**	**3,000.0**	**10,000.0**	**10,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**23,000.0**	**3,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING		**4,000.0**	**23,000.0**	**3,000.0**	**10,000.0**	**10,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**23,000.0**	**3,000.0**	**10,000.0**	**10,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24252	New Komo-Hulia District-Seat of Government	0.0	4,000.0	3,000.0	7,000.0

PIP Number: 06606
Project Name: Outstanding Land Ownership Related Commitments (Porgera and
Executing Agency: 591 - Hela Provincial Government

Objectives:
To deliver long term social and economic stability in Porgera by resolving outstanding land ownership commitments, strengthening community and Government relations, enabling an environment that supports responsible mining operations.

Status:
This is a new program to start in 2026.

Components:
The major component are;
1. Project Administration,
2. Consultation and Negotiation, and
3. Settlement of Outstanding Land Commitments

Location:
The project is located in Porgera Paela District, Hela Province.

Justification:
The outstanding land ownership commitments in Porgera remain a major obstacle to restoring stability, rebuilding trust, and enabling successful restart of one of the country's most economical mines.The unresolved obligations have contribute to tensions, delays in community cooperation and reduced investor and operational confidence.

Capacity:
The Hela Provincial Administration and relevant key stakeholders have the capacity to implement this project.

Beneficiaries:
This project will benefit the people of Porgera Paela District and Hela Province.

Sustainability:
The National Government will sustain the project through close consultation with the Hela Provincial Administration.

06606 Outstanding Land Ownership Related Commitments (Porgera and

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	10,000.0	10,000.0			
	Sub-Total			**20,000.0**	**10,000.0**	**10,000.0**			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**10,000.0**	**10,000.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**10,000.0**	**10,000.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	10,000.0			
C	TOTAL DIRECT FINANCING			**20,000.0**	**10,000.0**	**10,000.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**10,000.0**	**10,000.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24649	Outstanding Land Ownership Related Commitments (Porgera and	0.0	0.0	10,000.0	10,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05817	Jiwaka Provincial Hospital Redevelopment Program	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**
Grand Total		**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**

592 - Jiwaka Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	39.0	30.0	30.0	30.0				
	Personal Emoluments								
	Goods and Other Services			40.0	10.0	10.0	10.0	10.0	
	Sub-Total	**39.0**	**30.0**	**70.0**	**40.0**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation			160.0		40.0	40.0	40.0	40.0
	Sub-Total	**10.0**	**10.0**	**170.0**	**10.0**	**40.0**	**40.0**	**40.0**	**40.0**
A	**TOTAL DIRECT PROJECT COST**	**49.0**	**40.0**	**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**49.0**	**40.0**	**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	49.0	40.0	240.0	50.0	50.0	50.0	50.0	40.0
C	**TOTAL DIRECT FINANCING**	**49.0**	**40.0**	**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**49.0**	**40.0**	**240.0**	**50.0**	**50.0**	**50.0**	**50.0**	**40.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05817
Project Name: Jiwaka Provincial Hospital Redevelopment Program
Executing Agency: 592 - Jiwaka Provincial Government

Objectives:
To construct and establish a new Level 5 Specialist Hospital in Fatima Jiwaka in order to provide quality patient care to the people of Jiwaka Province.

Status:
In 2021 Budget, Jiwaka PHA Agency code was created and funding was warranted and released through this new budget arrangement. From the K2 million appropriation in 2021, only K1,250 million was warranted and released. The funding was used to upgrade Kindeng Health Center, Aue Health Center and number of Health Posts in the province. The financial assistance was also provided to the Kudjip Hospital for renovation of hospital wards.

Components:
In 2026, the components for the New Jiwaka Provincial Hospital in Fatima
;1. K1.0 million for Project Administration and Logistic, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits,
2. K9.0 million for the following components
;2.1. Land Acquisition of Fatima.
2.2. Master Plan and Schematic Design for the Fatima site
2.3. Site Preparation and Fencing of Fatima Site.

Location:
The project is located in Jiwaka Province.

Justification:
Health in Jiwaka is a critical issue due to challenges in providing access to remote communities, inadequate infrastructure, and management problems, despite ongoing efforts like vaccination campaigns and a commitment to build a new provincial hospital. Recent concerns have been raised about the lack of health facilities and the availability of supplies, but government and health authorities are working on improvements. There is a significant need for more health facilities and upgrades. For example, the Fatima Health Subcenter, which is highly active, is limited by a lack of an inpatient ward. There are also concerns about the long-delayed construction of a provincial hospital. Jiwaka PHA has faced issues with management, including funding shortfalls and a lack of medical supplies at district hospitals and health centres. There are also increasing concerns about theperformance of some management and recruitment processes within the health autho

Capacity:
The Jiwaka Provincial Administration have the capacity to implement the project. The National Department of Health and JPHA will ensure that the Level 5 hospital is constructed according to the National Health Service and Standards.

Beneficiaries:
The beneficiaries of this project will be the 343,987 people of Jiwaka Province

Sustainability:
The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05817 Jiwaka Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24665	Jiwaka Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

DEVELOPMENT BUDGET

SECTION – 3

PROVINCIAL HEALTH AUTHORITIES

601 - Manus Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06025	Manus Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

601 - Manus Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.5**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**0.5**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06025
Project Name: Manus Provincial Hospital Redevelopment Program
Executing Agency: 601 - Manus Provincial Health Authority

Objectives:
To redevelop hospital infrastructure to a level 5 specialized Provincial Hospital to provide quality curative and specialist health services that are accessible, affordable and equitable to the people of Manus Province.

Status:
Manus PHA received the K15 million allocated in 2022 in September 2024. Fundsare committed for the construction of new nursing quarters (K6m), Mental Health Facility K2m), Pathology extension (K2m) and Ring Road around the Hospital premises K5m).

In 2023 Budget, K4.0 million was appropriated and K3.5m was warranted and released. Funds are committed for the procurement of Medical Equipment(K1.0 m) and extension of Adult Outpatient Department (K3.0m).

The K10 millionallocated as PM's commitment in 2022 has been committed for the Procurement of CT Scan machine (K5.0m), Land acquisition of new hospital site (K3.0m) and development of Isolation Facility (K2.0m).

In 2024 Capital Budget, K5 million wasappropriated and only K2 million was received. Funds were used to complete the TB Isolation Ward and Mortuary building. In 2025, K5 million was allocated under NDOH. However, funds are yet to be transferred to Manus PHA.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation SiteVisits.

2. K9.0 million for the following components
2.1 Construction of Provincial Health Authority Office Complex.
2.2 Construction of Nursing Quarters.

Location:
The project is located in Lorengau, Manus Province.

Justification:
Like all Provincial Hospitals, the facilities at the Lorengau hospital are in dire need of rehabilitation and maintenance. It is important to provide qualityhealth service. Hence, the health infrastructure must meet health standards forlevel 5 facility.

This project is implementing the National Health Plan 2021-2030 KRA 5.2.1 and MTDP 4 Strategic Priority Areas and Deliberate Intervention Programs to improve existing health facilities as per the health service standards.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

06025 Manus Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**500.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23927	Manus Provincial Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

602 - New Ireland Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06026	New Ireland Provincial Hospital Redevlopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

602 - New Ireland Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.5**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.5		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**2.5**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06026
Project Name: New Ireland Provincial Hospital Redevlopment Program
Executing Agency: 602 - New Ireland Provincial Health Authority

Objectives:
To upgrade or construct new hospital infrastructure for the Kavieng General Hospital to meet level 5 National Health Service Standards to provide quality health services.

Status:
New Ireland PHA has completed the Master Plan using the K15.0 million from 2022. NIPHA has also tendered the Operating Theater and the Paediatric Ward and is waiting for contractor to mobilize. In 2024, K5.0 million appropriated for thisproject and to date K3.0 million was released. These funds will be used to havethe 4 sites graded, fenced and have utilities installed. In 2025, no funding was appropriated for this project, however the Hospital received K5.0 million fromNDoH under the Provincial Hospital Program.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits.

2. K9.0 million for the Construction of the following components

;2.1. Construction of Staff Houses (1 x 6 plex Apartments)

Location:
The project is located in Kavieng town, New Ireland Province.

Justification:
New Ireland Province is home to a population of 207, 219 people with a population growth rate of 4.5%. The Kavieng General Hospital was built in 1960 to serve population of 50,000 people. Given the current size of the population it is vital for the redevelopment of the hospital to meet the demand of health service needs of the population.

This project is consistent with the National Health Plan 2021-2030 and MTDP 4 priorities to improve existing health facilities to deliver quality and affordable health care.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisorand reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06026 New Ireland Provincial Hospital Redevlopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**2,500.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23928	New Ireland Provincial Hospital Redevlopment Program	3,000.0	0.0	10,000.0	13,000.0

603 - East New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06027	East New Britain Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

603 - East New Britain Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.5**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**0.5**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06027
Project Name: East New Britain Hospital Redevelopment Program
Executing Agency: 603 - East New Britain Provincial Health Authority

Objectives:
1. To construct the new Wairiki Provincial Specialist Hospital that will be addressing the disease of burden in the New Guinea Island Region.

2. To rehabilitate and upgrade the current Nonga Provincial Hospital infrastructure to meet Level 5 hospital standards as per National Health Service Standards.

Status:
Nonga Hospital was appropriated K4 million in 2023, and only K3.5 million was warranted and released. These funds were used for the construction of 4 doctors houses (K1m), construction of Cancer Clinic (K1.5m), upgrading of sewerage system, renovation of night shift house for nurses, rehabilitation of wards (K2m), construction of new IPC building and logistic support to complete the projects.

In 2024, Rabaul Hospital was appropriated K5 million. However, only K1 million was warranted and released. These funds were committed for the upgrading of ICT infrastructure for the hospital information management system and rehabilitation of the Pharmacy.

The new Hospital Master Plan and Schematic Design for Wairiki are completed. Work in progress to develop the Detail Design and Documentation. In 2025, this project was not appropriated funding to implement the priority activities.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits.

2. K9.0 million for the Construction of the following components
2.1.Construction of Cancer Clinic Infrastructure at Old Nonga Hospital, and
2.2. Upgrading of Medical Wards at Old Nonga Hospital.

Location:
The project is located in Rabaul, East New Britain Province.

Justification:
The Nonga Base General Hospital is the current provincial hospital for East NewBritain which is located in Rabaul District and is situated in a active volcanic red zone area of Mt Tavurvur. The Hospital has barely survived two eruptions by Mt Tavurvur and therefore the Provincial Government has planned to relocate the new East New Britain Provincial Hospital to a site at Wairiki in Gazelle District. While the preparatory work for the New Hospital is going on the operation of the Nonga Base Hospital is important as it is currently serving the people of East New Britain.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of East New Britain Province and the staff of the hospital.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06027 East New Britain Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**500.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23929	East New Britain Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

604 - West New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06028	West New Britain Provincial Hospital Redevelopment Program	128.1	25.0	26.0	26.0	25.1	26.0
Total Capital Investment		**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**
Grand Total		**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**

604 - West New Britain Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.1	2.0	1.0	1.0	0.1	1.0
	Sub-Total			**5.1**	**2.0**	**1.0**	**1.0**	**0.1**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			123.0	23.0	25.0	25.0	25.0	25.0
	Sub-Total			**123.0**	**23.0**	**25.0**	**25.0**	**25.0**	**25.0**
A	**TOTAL DIRECT PROJECT COST**			**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			128.1	25.0	26.0	26.0	25.1	26.0
C	**TOTAL DIRECT FINANCING**			**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**128.1**	**25.0**	**26.0**	**26.0**	**25.1**	**26.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06028
Project Name: West New Britain Provincial Hospital Redevelopment Program
Executing Agency: 604 - West New Britain Provincial Health Authority

Objectives:
To redevelop the Kimbe Provincial Hospital to meet the National Health Service Standards level 5 by constructing a new hospital on the existing site as per the Master Plan.

Status:
West New Britain PHA has already completed the Master Plan, Schematic Design and Detail Construction Design. The new Kimbe Hospital will be built on the existing site.

The NEC Decision No. 229/2023 has approved for the Loan credit for the Euros 98.0 million (K350.0M) for the Kimbe Hospital. 5% of the funding is counterpart GoPNG which is approximately K19.1 million.

In 2022, the project was appropriated K10 million in the National Budget under NDOH. In 2023, WNB PHA was appropriated K4.0 million in the budget.

Components:
1. K2.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.
2. K23.0 millionfor the following components
2.1 Construction of Medical Buildings
2.2 Construction of Support Service Buildings
2.3 Construction of Staff Houses
2.4 Medical Equipments

Location:
The project is located in Kimbe, West New Britain Province.

Justification:
The Kimbe General Hospital was built in 1974 as referral hospital for West New Britain Province. The hospital at that time was designed to cater for a population size of 50,000 people. West New Britain is made up of two districts and 11 local level governments with a population size of 264,264 by 2011 census count and this year 2021 makes 10 years since the National Census, so it is believed that the population has surely double and the need a new bigger and better hospital is urgent.

This project is implementing the National Health Plan 2021-2030and MTDP 4 to improve existing health facilities according to the Health Service Standards to improve health care services.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The Project will benefit the People of West New Britain province.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06028 West New Britain Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,100.0	2,000.0	1,000.0	1,000.0	100.0	1,000.0
	Sub-Total			**5,100.0**	**2,000.0**	**1,000.0**	**1,000.0**	**100.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			123,000.0	23,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total			**123,000.0**	**23,000.0**	**25,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
A	TOTAL DIRECT PROJECT COST			**128,100.0**	**25,000.0**	**26,000.0**	**26,000.0**	**25,100.0**	**26,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**128,100.0**	**25,000.0**	**26,000.0**	**26,000.0**	**25,100.0**	**26,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			128,100.0	25,000.0	26,000.0	26,000.0	25,100.0	26,000.0
C	TOTAL DIRECT FINANCING			**128,100.0**	**25,000.0**	**26,000.0**	**26,000.0**	**25,100.0**	**26,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**128,100.0**	**25,000.0**	**26,000.0**	**26,000.0**	**25,100.0**	**26,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23930	West New Britain Provincial Hospital Redevelopment Program	0.0	0.0	25,000.0	25,000.0

605 - Western Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06029	Daru Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

605 - Western Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3		4.8	0.8	1.0	1.0	1.0	1.0
	Sub-Total	**0.3**		**4.8**	**0.8**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8		45.2	9.2	9.0	9.0	9.0	9.0
	Sub-Total	**0.8**		**45.2**	**9.2**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06029
Project Name: Daru Provincial Hospital Redevelopment Program
Executing Agency: 605 - Western Provincial Health Authority

Objectives:
To redevelop the Daru Hospital to a level 5 hospital status per the health Service Standards that will provide specialised services such as specialist medical service, diagnostic services and specialist medical equipment like MRI, CT Scan and other specialities health services to the people of Western Province.

Status:
The government of Papua New Guinea and Australia are supporting for the Redevelopment of Daru Hospital in Western Province. The Australian Government has agreed to develop the Hospital Master Plan and support with the redevelopment of the hospital. However, the priorities have been changed so DFAT will only support with the housing project on the green field.

In 2018, K2.0 million was appropriated and full funds were warranted and released. These funds were used to construct 5 standalone staff houses for the Senior Medical Officers and Executive Staff. Some of the funds were also used for the renovation of Accident and Emergency department and work is 40% complete.

In 2019, K2m was appropriated and only K0.9m was warranted and released. These funds were for the renovation of 2 staff houses and TB Clinic. From 2022 to 2024 Capital Investment Budget, a total of K22 million was warranted. These funds were received by Daru Hospital. The funds are K10 million from these funding to construct Urban Clinic at Daru Town and also planned to use K3 million for the demolition and reconstruction of the old Mato planned to use K3 million for the demolition and reconstruction of the old Maternity Ward. Moreover, for 2025 Capital Investment Budget K5million was allocated under NDoH however, funds are yet to be released.

Components:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits.
2. K9.0 million for the Construction of the following components
2.1 Construction of PHA Complexoffice

Location:
Project is located in Daru, Western Province.

Justification:
Under the National Health Plan 2021 - 2030 and revised National Health Services and Standards, there will not be any regional hospitals. This means that all Provincial Hospitals will provide some specialised services such as specialist medical services, diagnostic services and have specialist medical equipment like MRI, CT Scan and other specialities. This will minimize and improve the patient referral system in order to improve the patient care. The MTDP IV SPA 3. DIP 3.1,3.2, and 3.3 focuses for all Provincial Hospital must be upgraded to a specialist referral hospital to provide specialised care and treatment.

Capacity:
The Department of Health in collaboration with the Provincial Health Authority and Department of Works have the management and technical capacity to implement the project activities with support from reputable contractors.

Beneficiaries:
The beneficiaries of this project will be the people of Western Province in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and improve their performance toprovide quality health care.

Sustainability:
The Western Provincial Health Authority will sustain the maintenance work activities through the recurrent budget.

06029 Daru Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0		4,800.0	800.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**250.0**		**4,800.0**	**800.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		45,200.0	9,200.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**750.0**		**45,200.0**	**9,200.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23931	Daru Provincial Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

606 - Sandaun Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06030	Sandaun Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

606 - Sandaun Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.4		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.4**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.6		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**0.6**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06030
Project Name: Sandaun Provincial Hospital Redevelopment Program
Executing Agency: 606 - Sandaun Provincial Health Authority

Objectives:
To redevelop Vanimo Hospital into a fully functional level 5 hospital to provide improved, better, affordable, and accessible curative health services to the people of Sandaun Province.

Status:
From 2022 to 2024 Capital Investment Budget, a total of K15.1 million was warranted. These funds were received by Vanimo Hospital. However, these funds are still in the hospital Trust Account. The Hospital Management has planned to use K15.1 million from these funding to implement some of the priority projects.

From the 2025 Capital Investment Budget, Vanimo hospital was appropriated K5.0 million under Provincial Hospital Infrastructure Development Program and parked under under NDoH. However, no funds has been released to date.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1.Construction of Multi Drug Resistance TB ward,
2.2 Upgrading of water and sewerage system,
2.3.Upgrading of Hospital car park.

Location:
The project is located in Vanimo, Sandaun Province.

Justification:
The Vanimo hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health care. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve patient care.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project will be sustained through the annual operational budget of the Provincial Health Authority.

06030 Sandaun Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**400.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**600.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23932	Sandaun Provincial Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

607 - East Sepik Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06031	East Sepik Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

607 - East Sepik Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.3**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.2		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**3.2**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**3.5**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.5**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.5		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**3.5**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.5**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06031
Project Name: East Sepik Provincial Hospital Redevelopment Program
Executing Agency: 607 - East Sepik Provincial Health Authority

Objectives:
To redevelop Hospital infrastructure and services into a fully functional level 5 Specialist Provincial Hospital to provide improved, better, affordable, andaccessible curative health services to the people of East Sepik Province.

Status:
The New Boram Hospital clinical and non-clinical facilities were completed and were officially opened in March 2023. The completed facilities are now fully functional. The construction of new Wards 4A -4D and Ablution Blocks are currently under construction. ESPHA is also working on the staff houses for the doctorsand health workers.

The Hospital was appropriated K15 million in 2022 and full funds have been disbursed. Funds were used for the construction of Seven (7) staff houses and part of the seawall work.

In 2025 Capital Investment Budget K5 million was allocated under NDoH however, funds are yet to be released.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1.New Double Storey Inpatient Wards
2.2 Mechanical Workshop Facility
2.3 Multi Purpose facility Building

Location:
The project is located in Wewak, East Sepik Province.

Justification:
Since the establishment of the Provincial Health Authority, the current office cannot hose all the administrative officers. The building is also very old and the interior of the building is deteriorating. A conducive work enviroment is a need for the administrative staff.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the Administrative officers, the staff of the Provincial Health Authority and visitors.

Sustainability:
The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

06031 East Sepik Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**300.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,200.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**3,200.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**3,500.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,500.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**3,500.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,500.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23933	East Sepik Provincial Hospital Redevelopment Program	3,500.0	0.0	10,000.0	13,500.0

608 - Madang Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06032	Madang Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

608 - Madang Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.2**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**0.8**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06032
Project Name: Madang Provincial Hospital Redevelopment Program
Executing Agency: 608 - Madang Provincial Health Authority

Objectives:
To redevelop hospital infrastructure and services into a fully functional level5 Specialist Provincial Hospital to provide improved, better, affordable, and accessible curative health services to the people of Madang Province.

Status:
In 2022 Capital Investment Budget, K15 million was appropriated. Funding was fully warranted and released. From these funding K319,505.00 was committed for the renovation of Accident and Emergency department and Adult Outpatient department. Work is progressing and overall performance is 45 % completed.

From the 2025Capital Investment Budget, Madang Hospital was appropriated K5 million under NDoH from the Provincial Hospital Infrastructure Development Program. However, to date no funds have been warranted and released to Madang PHA.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1. Construction of Medical Buildings
2.2. Construction of Support Buildings
2.3. Construction of Staff Houses

Location:
The project is located at Modilon Hospital ground, and Portion 51 along North Coast Road Madang Province.

Justification:
Provincial Health Authority does not have an office that houses all the administrative staff, Medical Officers, and Directors. The current office has deteriorated to a stage where it is unfit for occupancy. The PHA is renting office space in town and paying monthy rentals. The PHA will save on rental costs when theoffice complex is built.

Capacity:
The project will be managed by the Provincial Health Authority together with the assistance of the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the Administrative staff, the health workers and visitors.

Sustainability:
The Provincial Health Authority will take on the operational activities and maintenance work through its annual Recurrent Budget.

06032 Madang Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**200.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**800.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23934	Madang Provincial Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

609 - Morobe PHA

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
05035	ANGAU - Lae Cancer Unit	100.0	20.0	20.0	20.0	20.0	20.0
06033	Morobe Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**150.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**
Grand Total		**150.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**

609 - Morobe PHA

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total			**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		25.0	45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total		**25.0**	**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**		**25.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**25.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20.0						
	b) Self Generating Revenue								
	a) Government Input		5.0	50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**		**25.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**25.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05035
Project Name: ANGAU - Lae Cancer Unit
Executing Agency: 609 - Morobe PHA

Objectives:
To upgrade and develop the existing ANGAU Cancer Unit to a standard that can provide a certified and accredited Diagnosis Cancer Unit for the screening and treatment of all types of cancer in as well as cater for the increasing number of cancer patients in Papua New Guinea.

Status:
Number of work activities have been completed are:

1. The existing Cancer unit was re-opened in August 2024 (currently in use after 7 years),
2. Radiation Source purchased and installed,
3. Renovation work to Half Way House completed,
4. Work on the security fencing,
5. Refurbishment of the Chemotherapy treatment section in the existing cancer unit is completed, and
6. Rehabilitated in-patient ward for cancer.

The detail design and documentation of the new cancer facility (Brachytherapy building) is completed and ready for construction at the cost K20 million funded by KHPL.

Components:
Components for 2026 include:

1. K20.0 million for the Construction of the following components
2.. Installation of Cancer CT Simulator Phase 2, and
3 Construction of Linac Bunkers and Chemotherapy Treatment Centre.

Location:
Project is located within the Hospital premises in Lae, Morobe Province.

Justification:
Cancer is a serious disease in PNG and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that HPV is critical in the pathogenesis of cervical cancer. The National Department of Health has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 14 years and older women between the ages 40 to 44 years old. Project will have positive impact on teenagers and women's health and well-being as there is high incidence of morbidity and mortality caused by cervical cancer and other types of cancer in PNG.

Capacity:
The Morobe Provincial Health Authority with the assistance from National Department of Health have the capacity to manage this project.

Beneficiaries:
All patients diagnosed with cancer will greatly benefit from this project.

Sustainability:
The Morobe Provincial Health Authority will sustain this project through its annual Recurrent Budget. DFAT and other development partners may also support interms of funding and providing technical expertise.

05035 ANGAU - Lae Cancer Unit

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,300.0	300.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**4,300.0**	**300.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			95,700.0	19,700.0	19,000.0	19,000.0	19,000.0	19,000.0
	Sub-Total			**95,700.0**	**19,700.0**	**19,000.0**	**19,000.0**	**19,000.0**	**19,000.0**
A	TOTAL DIRECT PROJECT COST			**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING			**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
22978	ANGAU - Lae Cancer Unit	0.0	0.0	20,000.0	20,000.0

PIP Number: 06033
Project Name: Morobe Provincial Hospital Redevelopment Program
Executing Agency: 609 - Morobe PHA

Objectives:
To redevelop the Angau Memorial Hospital components which are not covered under the Joint Understanding to provide quality curative health services and specialist health care services for the people of Morobe and neighbouring provinces.

Status:
Two, 12 - 3 bedroom units were constructed and completed in early 2021 and are currently occupied by medical doctors. Plan is under way for the 3rd phase of the housing project. The land on which the 3rd phase of the housing has now been cleared after a court order was issued to the settlers to move out. The Morobe PHA through the government funding has built staff accommodation, done renovations to the existing cancer facility as well as other minor renovations to existing wards.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1.Early works for the construction of 1 In-patient ward
2.2 Construction of phase3 staff housing,
2.3. Development of Medical Precinct,
2.4. Development of Ambulance station
2.5. Minor Hospital refurbishment works
2.6. Transit medical storebuilding extension, refurbishment and upgrading.
2.7. Refurbishment of Gware building (wing)

Location:
The project is located in Lae, Morobe Province.

Justification:
The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan.

The refurbishment of Gware building will compliment the hospital infrastructure funded and built by Australian Government as part of PNG Government's share in the JU. The building when fully refurbished will house the day clinics on the ground level and hospital administration office on the top floor.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:
The people of the province and the hospital staff will benefit from these projects.

Sustainability:
The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

06033 Morobe Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23935	Morobe Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

610 - Eastern Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06034	Eastern Highlands Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

610 - Eastern Highlands Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total			**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total			**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06034
Project Name: Eastern Highlands Provincial Hospital Redevelopment Program
Executing Agency: 610 - Eastern Highlands Provincial Health Authority

Objectives:
To rehabilitate and redevelop the hospital to a level 5 Specialist Hospital to provide curative and preventive health care services that is accessible, affordable and equitable to the people of Eastern Highlands Province.

Status:
PHA completed renovation of the Eye Clinic and working closely with Eye Specialist Team from Christian Blind Mission from New Zealand to impart knowledge and skills to Doctors and health workers at Goroka Base Hospital.

PHA has completed the detail design for the reconfiguration of the Clinical facilities. The internal renovation work will commence in 2026. EHPHA has completed with the replacement of roofing to most of the clinical buildings in 2025.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1 Construction of the New PHA Office Complex.

Location:
The project is located in Goroka town, Eastern Highlands Province.

Justification:
The hospital will need improvements and expansion of the existing wards and other facilities that require upgrading as the hospital is experiencing congestion of space and important hospital functions have declined to a stage where many trained health specialist cannot utilise their skills.

The hospital plan is in aligned with the new National Health Plan and MTDP IV SPA 3, DIP 3.2 that all Provincial Hospitals must be upgraded to specialised referral hospital to provide specialised care and treatment. This will minimize and improve the patient referral system to improve the patient care.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06034 Eastern Highlands Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23936	Eastern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

611 - Jiwaka Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06035	Jiwaka Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

611 - Jiwaka Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.5**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.5		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**2.5**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06035
Project Name: Jiwaka Provincial Hospital Redevelopment Program
Executing Agency: 611 - Jiwaka Provincial Health Authority

Objectives:
To develop a new Level 5 Specialist Hospital in order to provide quality curative and preventative health care services that is accessible, affordable and equitable for the people of Jiwaka Province.

Status:
The K15.0 million appropriated in 2022 have been committed for Feasibility Studies, Land acquisition, Land valuation and survey work, Title, Clearance, Physical Development Plan, Health Service Plan and Clinical Service Plan. Funds are committed for the development of Master Plan and Detail Design Documentation forthe new Jiwaka Provincial Hospital. The improvement of the lower level health facilities were also supported from the K15.0 million.

In 2023 Budget, K4.0 million was appropriated and K3.5 million was warranted and released. These funds were used to carry out feasibility studies and completed the spike fencing for theHealth Centers including Minj (K0.4m), Kimil (K0.5m) and Nondugl (K0.5).

In2024 Capital Budget, K4 million was appropriated, only K3 million was warrantedand released. These funds are committed for the construction of staff houses (K1m per District x 3 Districts), PHA Office Fencing and CEO's accommodation (K1.5ion was allocated under NDOH however, funds are yet to be transferred to the PHA.A.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1 Kudjip Nazarene Hospital Infrastructure Works

Location:
The project is located in Jiwaka Province.

Justification:
PHA has Infrastructure Plan in place for Provincial Hospital and lower level health facilities that are aligned with the MTDP IV SPA 3, DIP 3.2. The plan allows for Jiwaka PHA to build new hospital and improve rural health facilities to provide curative and preventative health care. Hence, it is a must for Jiwaka PHA to improve many of its deteriorated health facilities and build new health facilities as per their priorities and Health Service Standards. This will minimize and improve the patient referral system in terms of providing quality patient care.

Capacity:
The Jiwaka Provincial Health Authority and Provincial Administration have the capacity to implement the project. The National Department of Health will ensure that the Level 5 hospital is constructed according to the National Health Service Standards.

Beneficiaries:
The beneficiaries of this project will be the people of Jiwaka Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06035 Jiwaka Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**2,500.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23937	Jiwaka Provincial Hospital Redevelopment Program	3,000.0	0.0	10,000.0	13,000.0

612 - Western Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06036	Western Highlands Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

612 - Western Highlands Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total			**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total			**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06036
Project Name: Western Highlands Provincial Hospital Redevelopment Program
Executing Agency: 612 - Western Highlands Provincial Health Authority

Objectives:
To redevelop hospital infrastructure to a level 5 Specialized Provincial Hospital to provide quality curative health services that are accessible, affordable and equitable to the people of Western Highlands Province as well as other nearbyHighlands Provinces.

Status:
The K15 million appropriated in 2022 was transferred to Western Highlands PHA in December 2022. Funding has been committed for the following work including refurbishment of the David Guinn Building at K10m which will house 2 major operating theatres, recovery ward, procurement of CT Scan (K3.5 million), Car Parking at K0.80m, Hospital Premises Lighting a K.350m and MDR TB Isolation Ward at K0.350m.

K4 million appropriated in 2023 Capital Budget, and only K3.5 million was warranted and released. These funds were used for the expansion of ICU wards,refurbishment of Special Care Nursery, refurbishment of Maternity Wing, upgrading of Central Sterilization Section and procurement of medical equipment. In 2024 Budget, K5 million was funded under NDoH and full funds were transferred toMt.Hagen Hospital. These funds were committed for the expansion of Outpatient department and improvement of wards. In 2025, K10 million was funded under NDOH.

Components:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.
2.Integration of Master Plan for the Provincial Hospital on brown field,
3. Detail design for the proposed Master plan,
4. Water supply connection,
5. Construction of new power house,
6. Construction of Nursing Quarters (50 bed accommodation),
7. Overhaul existing buildings,
8. Relocation of Administration Office,
9. Inclusion of dental clinic into consultation clinic,
10. Construction of 3 BHK staff houses, and procurement of white/brown goods.

Location:
The project is located in the Western Highlands Province.

Justification:
The hospital plan is aligned with the new National Health Plan and MTDP IV SPA 3, DIP 3.2 that all Provincial Hospitals must be upgraded to specialised referral hospital to provide specialized care and treatment. Hence it is a must for Western Highlands to have a specialised provincial hospital. Under the new National Health Plan 2021-2030 and revised National Health Service and Standards, there will not be any Regional Hospitals. This means that all Provincial Hospitals will provide various specialized services.

Capacity:
The Provincial Health Authority together with the National Department of Health have the capacity to implement the projects.

Beneficiaries:
The people of the province and the hospital staff will benefit from this project.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06036 Western Highlands Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23938	Western Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0

613 - Enga Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Grand Total							

613 - Enga Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0						
	Sub-Total		**2.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20.0	8.0						
	Sub-Total	**20.0**	**8.0**						
A	**TOTAL DIRECT PROJECT COST**	**20.0**	**10.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**20.0**	**10.0**						
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20.0	10.0						
C	**TOTAL DIRECT FINANCING**	**20.0**	**10.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**20.0**	**10.0**						
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06037
Project Name: New Enga Hospital Development
Executing Agency: 613 - Enga Provincial Health Authority

Objectives:
To fully complete the remaining components or facilities of the newly built Level 5 Specialist Hospital which will provide quality curative and preventative health services that is accessible, affordable and equitable for the people of Enga Province and other nearby Highlands provinces.

Status:
New Enga Hospital development: Phase 1 of the project was completed at the total contract value of K747.4 million (US$ 159,600,000.00). The contract was awarded to Guangdong Foreign Construction Co.LTD. Export-Import (EXIM) Bank of China funded 85% USD $135,660,00.00 of the total project USD $159.6 million while theGovernment of PNG funded 15% counterpart amount of USD $23,940,00.00 (PGK95.76million). Both GoPNG and EXIM Bank have fully paid the loan.

Funding from 2022, 2023 and 2024, were used to implement the components that were outside of the original contract. These components include; Bio-medical Engineering work on Medical Gases installation, installation of all reticulation piping, valves andcontrols to all hospital buildings and construction of main access road to the hospital. The installation of Biomedical equipment is completed. The Office Complex, Hybrid Power and Mortuary building work are still in progress. In 2025, t

Components:
1. Procurement of Laundry and Kitchen Equipment,
2. Mitigation of 2 major earthquake damages,
3. Install voltage stabilizers,
4. Modification of clinical services
5. Enga PHA End User Recommendation
6. Hospital Information Management System
7. Procurement and installation of required medical equipment
8. Staff accommodation (6-in-1 building)
9. Build access road to the hospital

Location:
The project is located at Aipus in Wabag District in Enga Province.

Justification:
The new Enga Provincial Hospital once completed will be the hub of health services in the Enga Province and will promote health tourism for the province. It will provide high standard and quality medical and clinical services to the people of Enga Province and others from the neighbouring provinces.

Capacity:
The Enga Provincial Government and Provincial Health Authority have the management capacity to oversee the implementation of the project.

Beneficiaries:
The People of Enga Province and the neighbouring provinces will benefit from this project.

Sustainability:
The Provincial Government and Enga PHA will sustain the project through their re-current budget.

06037 New Enga Hospital Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0						
	Sub-Total		**2,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20,000.0	8,000.0						
	Sub-Total	**20,000.0**	**8,000.0**						
A	TOTAL DIRECT PROJECT COST	**20,000.0**	**10,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**20,000.0**	**10,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	10,000.0						
C	TOTAL DIRECT FINANCING	**20,000.0**	**10,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**20,000.0**	**10,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23939	New Enga Hospital Development	20,000.0	10,000.0	0.0	30,000.0

614 - Southern Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06193	Southern Highlands Provincial Hospital Redevelopment Program	105.0	25.0	20.0	20.0	20.0	20.0
Total Capital Investment		**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**

614 - Southern Highlands Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6.0	2.0	1.0	1.0	1.0	1.0
	Sub-Total			**6.0**	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			99.0	23.0	19.0	19.0	19.0	19.0
	Sub-Total			**99.0**	**23.0**	**19.0**	**19.0**	**19.0**	**19.0**
A	**TOTAL DIRECT PROJECT COST**			**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			105.0	25.0	20.0	20.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**			**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**105.0**	**25.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06193
Project Name: Southern Highlands Provincial Hospital Redevelopment Program
Executing Agency: 614 - Southern Highlands Provincial Health Authority

Objectives:
To redevelop hospital infrastructure to a level 5 Specialized Provincial Hospital to provide quality curative health services that are accessible, affordable and equitable to the people of Southern Highlands Province as well as other nearby Highlands Provinces.

Status:
K4 million was appropriated in 2023 and warranted K3.5 million. Funding from2023 was used for the refurbishment of surgical facilities which is 50% complete. Work in progress for Wesi Compound (staff housing) landscaping works and maintenance, construction of CT Scan facility, backfill of hospital car park, improvement of storage facilities for drugs & consumables and medical equipment.

K15.0 million appropriated in 2022 has been cleared and still held in HSIP Trust Account. PHA has planned to use these funding on the following projects including; construction of CT Scan unit, refurbishment of paediatric department, medical equipment, doctors compound maintenance, construction of patient shower/toilet, sewerage facility fencing, site perimeter fencing for Tente Land (for the staff housing project). In 2024, K10m was budgeted under NDOH. However, funds are yet t

Components:
1. K2.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.
2. K23.0 million for the Construction of the following components
2.1. Reconfiguration of Intermediate Ward and Physio department,
2.2. Construction of Psychiatric ward,
2.3. Reconfiguration of TB/HIV ward,
2.4. Improvement of Backfill hospital waste land,
2.5. Renovation of Transit Medical Store,
2.6. Reconfiguration of Operating Theatre,
2.7. Procurement of Medical Equipment, and
2.8. Project administration and logistic support.

Location:
The project is located in Mendi, Southern Highlands Province.

Justification:
The PHA Service Plan is aligned with the National Health Plan and MTDP IV SPA 3, DIP 3.2 to 3.3. MTDP IV allows for all Provincial Hospitals to be upgraded to specialised referral hospital to provide specialized care and treatment. Hence, it is a must for Southern Highlands to have a specialised provincial hospital.

Capacity:
The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06193 Southern Highlands Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**6,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			99,000.0	23,000.0	19,000.0	19,000.0	19,000.0	19,000.0
	Sub-Total			**99,000.0**	**23,000.0**	**19,000.0**	**19,000.0**	**19,000.0**	**19,000.0**
A	TOTAL DIRECT PROJECT COST			**105,000.0**	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**105,000.0**	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING			**105,000.0**	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**105,000.0**	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24181	Southern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	25,000.0	25,000.0

615 - Hela Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06038	Hela Provincial Hospital Redevelopment Program	129.0	25.0	26.0	26.0	26.0	26.0
Total Capital Investment		**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**
Grand Total		**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**

615 - Hela Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6.0	2.0	1.0	1.0	1.0	1.0
	Sub-Total			**6.0**	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			123.0	23.0	25.0	25.0	25.0	25.0
	Sub-Total			**123.0**	**23.0**	**25.0**	**25.0**	**25.0**	**25.0**
A	**TOTAL DIRECT PROJECT COST**			**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			129.0	25.0	26.0	26.0	26.0	26.0
C	**TOTAL DIRECT FINANCING**			**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**129.0**	**25.0**	**26.0**	**26.0**	**26.0**	**26.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06038
Project Name: Hela Provincial Hospital Redevelopment Program
Executing Agency: 615 - Hela Provincial Health Authority

Objectives:
To build a new level 5 Specialist Hospital to provide quality curative and preventative health services to provide quality curative health service that isaccessible, affordable and equitable to the people of Hela Province.

Status:
In 2022 Budget, K15.0 million was appropriated and funds were transferred late in December 2022. PHA used some of these funds for hospital clinical training K2 million (20% completed), new Hospital Master Plan & Schematic Design (100% completed), construction of Orthotic & Prosthetic Service Building (tendered the project), Histopathology services program, Cervical Cancer Services Program, Biomedical Building, Hospital Patient Information Systems Single male quarters 28 beds, containerized 20 men Donga units (tender in process), construction of 10 x stand alone houses, 2 bore water drilling, hospital vehicle replacement, sewerageupgrade, internet & PABX roll-out to Districts, Office Complex, installation of hybrid power and renovation of mortuary building.

Funding of K4 million appropriated in 2023 have been committed to the following projects which include; procurement of the medical equipment, construction of 8x2 duplex units and extensiobeen committed for the Human Resource capacity building to run new Specialist Hospital, renovation of Operating Theater, Cancer screening and treatment facilityspital, renovation of Operating Theater, Cancer screening and treatment facility, Biomedical Engineering Services Building, renovation of Pathology Building, hospital fencing and completion of Paediatric department. In 2025 Budget, K5 million allocated under NDOH through Hospital Development Program are yet to be transferred to the hospital.

Components:
Components for 2026 include:

1. K2.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K23.0 million for the Construction of the following components
2.1Construction of Medical Buildings
2.2 Construction of Support Services Buildings
2.3 Construction of Staff Houses

Location:
The project is located in Tari, Hela Province.

Justification:
Hela Province is a new province and does not have a Provincial Hospital to cater for the growing population. The hospital will provide quality health service, both preventative and curative health services. The hospital plans are aligned with the National Health Plan and MTDP IV SPA 3, DIP 3.2 that all Provincial Hospitals must be upgraded to specialised referral hospital to provide specialised care and treatment.

Capacity:
The Hela Provincial Health Authority in collaboration with the Provincial Administration have the capacity to manage and oversee the delivery of health services while the National Department of Health will oversee the expertise and health standards for compliance purposes.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06038 Hela Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**6,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			123,000.0	23,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total			**123,000.0**	**23,000.0**	**25,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
A	TOTAL DIRECT PROJECT COST			**129,000.0**	**25,000.0**	**26,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**129,000.0**	**25,000.0**	**26,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			129,000.0	25,000.0	26,000.0	26,000.0	26,000.0	26,000.0
C	TOTAL DIRECT FINANCING			**129,000.0**	**25,000.0**	**26,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**129,000.0**	**25,000.0**	**26,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23940	Hela Provincial Hospital Redevelopment Program	0.0	0.0	25,000.0	25,000.0

616 - Gulf Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06314	Gulf PHA Provincial Hospital Redevelopment Proram	90.0	10.0	20.0	20.0	20.0	20.0
Total Capital Investment		**90.0**	**10.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**90.0**	**10.0**	**20.0**	**20.0**	**20.0**	**20.0**

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AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)								
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	**TOTAL DIRECT FINANCING**								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06314
Project Name: Gulf PHA Provincial Hospital Redevelopment Proram
Executing Agency: 616 - Gulf Provincial Health Authority

Objectives:
To redevelop the Provincial Hospital to a new level 5 Specialist Hospital to provide quality curative and preventative health services that is accessible, affordable and equitable to the people of Gulf Province.

Status:
The 2022 appropriation of K15million for Capital Investment Budget for the hospital and was fully warranted and released late December. For the 2024 Capital Investment Budget , K5million was appropriated but only K0.5 million warrant hasbeen released. The PHA has planned to implement some of the projects in 2025 using the funds from 2022 rollover funds. However, 2025 appropriated funds parked under NDoH , no funds has been warranted and released todate.

Currently, NDoH Facility Branch has done a comprehensive assessment report on current Kerema Hospital and has condemned the hospital as unsafe for both patients and staff.

The report recommended immediate relocation of clinical services in the condemned buildings to a new location. Reconfiguration of new locations has been completed by NDOH team and Reconfiguration work is currently in progress as follows; a).Construction of Incinerator Shed Fencing, b). Renovation of Pharmacy, c). COVIDion of Mobile X - Ray Unit , f). Reconstruction of Generator shed, g). Maintenance of Hospital Ablution Block, h). Reconfiguration of Administration Building.ce of Hospital Ablution Block, h). Reconfiguration of Administration Building.Demolition of the current Kerema Hospital will commence as soon as clinical services are relocated. Redevelopment to follow after Demolition.

Components:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components

2.1 Construction of Medical Buildings
2.2 Construction of Support Services Buildings
2.3 Construction of Staff Houses
2.4 Medical Equipment

Location:
Strategic Locations in two districts in Gulf Province

Justification:
1.The provincial hospital is under pressure due to deterioration and overcrowding. Important hospital functions have declined with many trained health specialist are unable to utilise their skills . The level of specialist services has almost become non existence or has declined health services. Therefore, upgrading of the facilities will improve the status of health services delivery in the province. Hospital has witnessed dramatic increase in the demand for its clinical services both in outpatient, inpatient services and the diagnostic services.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:
The beneficiaries of this project will be the people living in the rural areas of the province.

Sustainability:
The Provincial Health Authority will sustain the activities of this project through is recurrent budget.

06314 Gulf PHA Provincial Hospital Redevelopment Proram

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		85,000.0	9,000.0	19,000.0	19,000.0	19,000.0	19,000.0
	Sub-Total	**500.0**		**85,000.0**	**9,000.0**	**19,000.0**	**19,000.0**	**19,000.0**	**19,000.0**
A	TOTAL DIRECT PROJECT COST	**500.0**		**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**		**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0		90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**500.0**		**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**		**90,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24327	Gulf PHA Provincial Hospital Redevelopment Proram	500.0	0.0	10,000.0	10,500.0

617 - Central Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06039	New Central Provincial Hospital Development Program	133.0	25.0	27.0	27.0	27.0	27.0
Total Capital Investment		**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**
Grand Total		**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**

617 - Central Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.0	10.0	2.0	2.0	2.0	2.0	2.0
	Sub-Total		**1.0**	**10.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.0	123.0	23.0	25.0	25.0	25.0	25.0
	Sub-Total		**9.0**	**123.0**	**23.0**	**25.0**	**25.0**	**25.0**	**25.0**
A	**TOTAL DIRECT PROJECT COST**		**10.0**	**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**10.0**	**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	133.0	25.0	27.0	27.0	27.0	27.0
C	**TOTAL DIRECT FINANCING**		**10.0**	**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10.0**	**133.0**	**25.0**	**27.0**	**27.0**	**27.0**	**27.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06039
Project Name: New Central Provincial Hospital Development Program
Executing Agency: 617 - Central Provincial Health Authority

Objectives:
To develop a new Level 5 Specialist Hospital that will provide curative and preventative health services to the people of Central Province.

Status:
The new hospital will be built at Bautama on land that is owned by Central Provincial Administration. The hospital will have 300 beds and will cost more than K300 million.

The consultancy services for the development of Master Plan and Schematic Design was tendered in 2024 and these designs were completed in 2025. The required documents like Health Service Improvement Plan and Clinical Service Plan are also completed. Work is in progress for the development of detail design documentation.

Meanwhile, Kwikila District Hospital has been declared temporarily as an interim Central Provincial Hospital whilst the new hospital construction take place at Bautama. Central PHA has renovated 3 doctors houses, fencing for the doctor's houses, Outpatient department, General ward, maternity wing and connection of bore water to the hospital facilities.

Components:
Components for 2026 include:

1. K2.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K23.0 million for the Construction of the following components
2.1 Development of the Detail Design Documentation for new Central Provincial Hospital,
2.2 Preparatory works including site office, civil works (land clearing,drainage, service and fencing)

Location:
The site for the project is at Bautama on a 50 hectares of land identified as portion 2431, which is at the border of National Capital District and Central Province along the Magi Highway.

Justification:
The development of the new hospital will be significant for the people of Central Province , because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province.

Capacity:
The National Department of Health and Central Provincial Health Authority have the capacity to oversee the implementation of the new Provincial Hospital.

Beneficiaries:
The people of Central Province will benefit in terms of having a new Provincial Hospital that will provide better preventative and curative health care services.

Sustainability:
The project will be sustained through the Provincial Health Authority's operational budget.

06039 New Central Provincial Hospital Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		**1,000.0**	**10,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	123,000.0	23,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total		**9,000.0**	**123,000.0**	**23,000.0**	**25,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**133,000.0**	**25,000.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**133,000.0**	**25,000.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	133,000.0	25,000.0	27,000.0	27,000.0	27,000.0	27,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**133,000.0**	**25,000.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**133,000.0**	**25,000.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23941	New Central Provincial Hospital Development Program	0.0	10,000.0	25,000.0	35,000.0

618 - Milne Bay Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06040	Milne Bay Provincial Hospital Redevelopment Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

618 - Milne Bay Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.5**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5		45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total	**1.5**		**45.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**2.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0		50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**2.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06040
Project Name: Milne Bay Provincial Hospital Redevelopment Program
Executing Agency: 618 - Milne Bay Provincial Health Authority

Objectives:
To redevelop Milne Bay Provincial Hospital into a level 5 Provincial Hospital status as per the National Health Standards to provide quality curative and primary health care services that is affordable and accessible to the people of Milne Bay Province.

Status:
The K15 million appropriated in 2022 have been committed to develop the Master Plan, Schematic Design and Detail Design Documentation for the redevelopment of the current hospital. Funding is also allocated for the rehabilitation of clinical health facilities.

In 2024, K5m was appropriated, only K2.0 million was warranted and released. Funds were committed for the major renovation of the following: Paediatric ward, Gynaecology ward, Accident & Emergency department, Surgical ward and construction of Perimeter Fencing.

In 2025, K5 million was fundedunder NDOH and funds are yet to be transferred to Milne Bay PHA.

Components:
Components for 2026 include:

1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.

2. K9.0 million for the Construction of the following components
2.1 Construction Medical Buildings
2.2 Construction of Support Service Buildings
2.3Construction of Staff Houses
2.4 Procurement of Medical Equipment

Location:
The project is located in Alotau, Milne Bay Province.

Justification:
Under the new National Health Plan 2021-2030 and revised National Health Standards, there will not be any Regional Hospitals. This means Milne Bay Provincial Hospital will provide some specialized services such as specialist medical services, diagnostic services and have specialist medical equipment such as CT Scans and IMR services. This will minimize and improve the patient referral system in order to improve the patient care.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06040 Milne Bay Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**500.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	**1,500.0**		**45,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**2,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**		**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23942	Milne Bay Provincial Hospital Redevelopment Program	2,000.0	0.0	10,000.0	12,000.0

619 - Northern Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06041	Northern Provincial Hospital Redevelopment Program	92.0	10.0	21.0	30.0	21.0	10.0
Total Capital Investment		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**
Grand Total		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**

619 - Northern Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3		14.0	1.0	1.0	10.0	1.0	1.0
	Sub-Total	**0.3**		**14.0**	**1.0**	**1.0**	**10.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8		78.0	9.0	20.0	20.0	20.0	9.0
	Sub-Total	**0.8**		**78.0**	**9.0**	**20.0**	**20.0**	**20.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		92.0	10.0	21.0	30.0	21.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.0**		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**92.0**	**10.0**	**21.0**	**30.0**	**21.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06041
Project Name: Northern Provincial Hospital Redevelopment Program
Executing Agency: 619 - Northern Provincial Health Authority

Objectives:
To redevelop Northern Hospital to a level 5 Specialised hospital to provide quality curative healthcare services to the people of Northern Province.

Status:
K5 million was appropriated in 2024 and only K0.5m was warranted and released. These funds were used for the renovation of staff houses (doctors and health workers).

K15 million appropriated in 2022 was transferred to the PHA. However, PHAs has committed the funds for the following activities which are: development of Clinical Service Plan, Master Plan, Schematic Design and Detail Design Documentation (Architectural Drawing) for the Hospital Redevelopment.

Moreover, for 2025 Capital Investment Budget, K5 million was appropriated under NDoH however,funds have not been released to date.

Components:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation Site Visits.

2. K9.0 million for the following components

2.1 Construction of Medical Buildings
2.2 Constructionof Support Service Buildings
2.3 Construction of Staff Houses
2.4 Procurement of Medical Equipments

Location:
The project is located in Popondetta town, Northern Province.

Justification:
Under the National Health Plan 2021 - 2030 and revised National Health Services and Standards. there will not be any regional hospitals. This means that all Provincial Hospitals will provide some specialised services such as specialist medical services, diagnostic services and have specialist medical equipment like MRI, CT Scan and other specialities. This will minimize the patient referral system in order to improve the patient care. The MTDP IV SPA 3. DIP 3.1,3.2, and 3.3 focuses for all Provincial Hospital must be upgraded to a specialist referral hospital to provide specialised care and treatment. Hence it is a must for Northern Province to have a specialised provincial hospital to provide quality health care.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:
The people of Northern province will benefit from this project.

Sustainability:
The Provincial Health Authority will sustain the activities of this project through their recurrent budget.

06041 Northern Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0		14,000.0	1,000.0	1,000.0	10,000.0	1,000.0	1,000.0
	Sub-Total	**250.0**		**14,000.0**	**1,000.0**	**1,000.0**	**10,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		78,000.0	9,000.0	20,000.0	20,000.0	20,000.0	9,000.0
	Sub-Total	**750.0**		**78,000.0**	**9,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**9,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**		**92,000.0**	**10,000.0**	**21,000.0**	**30,000.0**	**21,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**		**92,000.0**	**10,000.0**	**21,000.0**	**30,000.0**	**21,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		92,000.0	10,000.0	21,000.0	30,000.0	21,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**		**92,000.0**	**10,000.0**	**21,000.0**	**30,000.0**	**21,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**		**92,000.0**	**10,000.0**	**21,000.0**	**30,000.0**	**21,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23943	Northern Provincial Hospital Redevelopment Program	1,000.0	0.0	10,000.0	11,000.0

620 - Port Moresby General Hospital

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06300	PMGH- Cancer Unit	263.0	60.0	61.0	21.0	21.0	100.0
06301	PMGH- Infrastructure Development Program	35.0	5.0	10.0	10.0	10.0	
06484	PMGH - Hearth & Cat Lab Project	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**
Grand Total		**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**

620 - Port Moresby General Hospital

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.6	105.0	2.0	1.0	1.0	1.0	100.0
	Sub-Total		**1.6**	**105.0**	**2.0**	**1.0**	**1.0**	**1.0**	**100.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		63.4	228.0	68.0	80.0	40.0	40.0	
	Sub-Total		**63.4**	**228.0**	**68.0**	**80.0**	**40.0**	**40.0**	
A	**TOTAL DIRECT PROJECT COST**		**65.0**	**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**65.0**	**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		65.0	333.0	70.0	81.0	41.0	41.0	100.0
C	**TOTAL DIRECT FINANCING**		**65.0**	**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**65.0**	**333.0**	**70.0**	**81.0**	**41.0**	**41.0**	**100.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06300
Project Name: PMGH- Cancer Unit
Executing Agency: 620 - Port Moresby General Hospital

Objectives:
(1). To establish a certified and accredited Diagnostic Cancer Centre in Port Moresby for the screening and treatment of all types of cancer. (2). To minimise the cancer patients in Papua New Guinean going overseas seeking Cancer diagnosis and treatment. (3). To provide a conducive environment for the training of manpower in the treatment and management of cancer in PNG. (4). To ensure that the services offered meets international standards to drive medical tourism and to develop a self-sustainable stand-alone Cancer Program which will sustain its operational activities.

Status:
Phase 1: Two Cancer Bunkers were completed in December 2020 at a cost of K8,820,494.43.
Phase 2: Construction of the main structures of the building was completed in August 2023 at cost of K7,362,860.92.
Phase 3: Engineering Services: This work started in November 2023. The contract was awarded by NEC and theGovernor General signed the Contract Documentations on 26th September 2023 on behalf of the Government of PNG and PMGH. The space has been constructed generally in accordance with the original design to occupy the following clinical speciality units on the ground level with Chemotherapy day Treatment, Radiotherapy Treatment Unit, Nuclear Medicine Unit, Brachytherapy Bunker and unit is an extension to the planned ground level functions added later and it is under construction.

The ongoing cancer project is currently in progress with the construction of Phase 3, which is the engineering services and Brachytherapy Unit. This phcer funds has delayed work. The Phases 1 & 2 were completed at a total cost of K16,183,355.35. Moreover, PMGH Management needs K67.0 million to complete the K16,183,355.35. Moreover, PMGH Management needs K67.0 million to complete the Comprehensive Cancer Centre.

Components:
Components for 2026 include:

1. K60.0 million for the following components
1.1 Completion of Comprehensive Cancer Centre

Location:
The project is located in Port Moresby, National Capital District.

Justification:
The country currently has only one Cancer treatment centre in Lae that provides radiation treatment to cancer patients. With the rapid population growth Papua New Guinea needs another treatment centre which will cater for patients in the Southern Region, and NCD, while the Lae Cancer centre can cater for Momase, Highlands and Island Regions. Those patients who can afford to travel to Port Moresby for treatment can do so. The incidence of cancer in the country is poorly documented and is believed to be grossly underestimated at 1414 per 100,000. TheCancer Centre will provide quality cancer treatment and improve the quality of life for patients.

Capacity:
The Port Moresby General Hospital Management and Board has the capacity to oversee the implementation of the project.

Beneficiaries:
The beneficiaries of the project will be the people of Papua New Guinea.

Sustainability:
The project will be sustained through the hospital's annual operational budget.

06300 PMGH- Cancer Unit

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	105,000.0	2,000.0	1,000.0	1,000.0	1,000.0	100,000.0
	Sub-Total		**300.0**	**105,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**100,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		24,700.0	158,000.0	58,000.0	60,000.0	20,000.0	20,000.0	
	Sub-Total		**24,700.0**	**158,000.0**	**58,000.0**	**60,000.0**	**20,000.0**	**20,000.0**	
A	TOTAL DIRECT PROJECT COST		**25,000.0**	**263,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**	**100,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**25,000.0**	**263,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**	**100,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		25,000.0	263,000.0	60,000.0	61,000.0	21,000.0	21,000.0	100,000.0
C	TOTAL DIRECT FINANCING		**25,000.0**	**263,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**	**100,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**25,000.0**	**263,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**	**100,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24312	PMGH- Cancer Unit	0.0	25,000.0	60,000.0	85,000.0

PIP Number: 06301
Project Name: PMGH- Infrastructure Development Program
Executing Agency: 620 - Port Moresby General Hospital

Objectives:
To rehabilitate and redevelop Port Moresby General Hospital existing infrastructure into a National Specialist Referral and International level to provide quality curative and specialist healthcare services that is affordable, accessible and equitable to the people of PNG.

Status:
The hospital project was not appropriated any funding in 2023. In 2022, the hospital was allocated K6,833,300.00. Out from the K6.8 million, K3,558,607.32 was expended on the refurbishment of hospital wards and K1,752,905.14 was expendedon the procurement of medical equipment.

Components:
Components for 2026 Includes:

1. Upgrading of Pathology Department,
2. Rehabilitation of clinical facilities including; Maternity wing, Special Care Nursery,Medical/Surgical Wards and Support Service buildings),
3. Procurement of medical equipment, and
4. Project administration and logistic support.

Location:
Project is located at PMGH, Port Moresby.

Justification:
Port Moresby General Hospital is the only teaching tertiary hospital in the country and it needs to expand its capacity to train more health specialist. As a National Referral Hospital it is important to improve all its infrastructure and system to international standards in order to provide quality curative and specialist healthcare services.

The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. Hospital has experience dramatic increase in the demand of its clinical services both in the outpatient and inpatient services as well, so as the diagnostic services as a result of the Free Healthcare policy imposed by the previous and current government. It is very costly to run a National Referral Hospital that caters for patient from all around PNG. As such, the operational budget must be supported at theminimum standard level to manage the operations of the hospital for patient care

Capacity:
The Port Moresby General Hospital Management have the capacity to implement the projects of the hospital.

Beneficiaries:
The beneficiaries of these project are the people of Papua New Guinea.

Sustainability:
The project will be sustain through the annual operational budget for the hospital.

06301 PMGH- Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		**1,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		19,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**19,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24313	PMGH- Infrastructure Development Program	0.0	20,000.0	5,000.0	25,000.0

PIP Number: 06484
Project Name: PMGH - Hearth & Cat Lab Project
Executing Agency: 620 - Port Moresby General Hospital

Objectives:
To provide Heart & Cat Lab certified clinical facilities in Papua New Guinea where people will have easy access to immediate treatment/medication and other assistance whenever needed. It is also intended to promote or boost its capacity to provide effective medical services and provide Research and Training for medical students to utilize the Cath Laboratory.

Status:
The Catheterization Laboratory has been fully functional since its official opening in 2021 with one (1) Cath Lab machine. Kumul Petroleum Holdings Limited assisted in purchasing one machine. The current facility has been upgraded to meet the requirements of the new Cannon Cath lab machine and the international Health Facility Standards.

The Cardiac Center is providing life-saving cardiac surgeries to patients in PNG. The Chinese Medical Team and PNG Doctors have successfully provided number of surgeries at PMGH. The surgeries that Heart & Cath Lab is providing include Congenital heart disease, Rheumatic heart disease, Coronary artery disease and Valvular hear disease.

Components:
1. Upgrading of the existing Heart and Cath Lab Infrastructure to National Health Service Standard, and
2. Procurement of new Cath Lab Equipment.

Location:
The project is located at Port Moresby General Hospital.

Justification:
Lifestyle diseases like stroke, heart diseases, cancer and kidney disease are increasing at an alarming rate and slowly catching up with the traditional infections like malaria, pneumonia, and diarrhoea. PNG faces a risk where our educated high- class and middle-class workforce will be lost through the increasing lifestyle diseases. This will be detrimental to the growth of the economic progress of our country. The project aims to address the increasing cause of death due to coronary heart disease, heart attack and stroke. The core problems at PMGH are; 1. Increase in demand for service and a long waiting list, and 2. The current Cath Lab has limited capacity to meet the demand.

Capacity:
PMGH has the capacity to implement the project in collaboration with support from NDoH and other stakeholders.

Beneficiaries:
The beneficiaries of these projects will be the people of Papua New Guinea.

Sustainability:
Port Moresby General Hospital will sustain these projects through their operational budget and

06484 PMGH - Hearth & Cat Lab Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0						
	Sub-Total		**300.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		19,700.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**19,700.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**20,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24512	PMGH- Heart & Cardiac Cat Lab Project	0.0	20,000.0	5,000.0	25,000.0

621 - Simbu Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06042	Simbu Provincial Hospital Redevelopment Program	74.0	10.0	16.0	16.0	16.0	16.0
Total Capital Investment		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**
Grand Total		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**

621 - Simbu Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.3		5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	**0.3**		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.2		69.0	9.0	15.0	15.0	15.0	15.0
	Sub-Total	**1.2**		**69.0**	**9.0**	**15.0**	**15.0**	**15.0**	**15.0**
A	**TOTAL DIRECT PROJECT COST**	**1.5**		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.5**		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5		74.0	10.0	16.0	16.0	16.0	16.0
C	**TOTAL DIRECT FINANCING**	**1.5**		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.5**		**74.0**	**10.0**	**16.0**	**16.0**	**16.0**	**16.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06042
Project Name: Simbu Provincial Hospital Redevelopment Program
Executing Agency: 621 - Simbu Provincial Health Authority

Objectives:
To redevelop hospital infrastructure to a level 5 specialized Provincial Hospital to provide quality curative and specialist health services that are accessible, affordable and equitable to the people of Simbu Province.

Status:
PHA has already progressed well in terms of providing specialist health care services much closer to the people. PHA has already procured and installed specialist machines including; Magnetic Resonance Imaging (MRI), Computed TomographyScan (CT Scan) and Mammogram. Doctors are already using these machines to treat the patients.

The K15 million appropriated in 2022 was transferred to the PHA. From these funding, K3 million was used and K12 million is still available. Remaining K12 million has been committed for the following components including; construction Operating Theater, Special Care Nursery, Labour ward, Solar Power for doctors houses and development of Master Plan.

In 2024, K5m was appropriated, only K1.5m was warranted and released in 3rd Quarter. Funds were committed for the construction of Oxygen Plant, rehabilitation of Morgue, extension of Physiotherapy unit, construction of hospital cafeteria and hospital fencing.

Components:
1. K1.0 million is Project Administration and Logistics, 4x Project Steering Committee Meeting and Monitoring and Evaluation site visits.
2. K9.0 million for the Construction of the following components
2.1 Construction Medical Buildings
2.2 Construction of Support Service Buildings
2.3 Construction of staff houses
2.4 Procurement of Medical Equipment

Location:
The project is located in Kundiawa, Simbu Province.

Justification:
The hospital plan is consistent with the new National Health Plan and MTDP IV SPA 3, DIP 3.2 that all Provincial Hospitals must be upgraded to specialized referral hospital to provide specialized care and treatment. Hence it is a must for Simbu Province to have a specialized provincial hospital. Under the new National Health Plan 2021-2030 and revised National Health Service and Standards, there will not be any Regional Hospitals. This means that all Provincial Hospitals will provide various specialized services such as specialist medical services, diagnostic services and have specialist medical equipment like Magnetic ResonanceImaging (MRI), CT scan and other specialities. This will minimize and improve the patient referral system to improve the patient care.

Capacity:
The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement and manage the project.

Beneficiaries:
The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health.

Sustainability:
The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06042 Simbu Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0		5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	**300.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,200.0		69,000.0	9,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Sub-Total	**1,200.0**		**69,000.0**	**9,000.0**	**15,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
A	TOTAL DIRECT PROJECT COST	**1,500.0**		**74,000.0**	**10,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**		**74,000.0**	**10,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		74,000.0	10,000.0	16,000.0	16,000.0	16,000.0	16,000.0
C	TOTAL DIRECT FINANCING	**1,500.0**		**74,000.0**	**10,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**		**74,000.0**	**10,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23944	Simbu Provincial Hospital Redevelopment Program	1,500.0	0.0	10,000.0	11,500.0

622 - National Capital District Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
06575	Urban Clinic Rehabilitation Program						
Total Capital Investment							
Grand Total							

622 - National Capital District Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	**TOTAL DIRECT PROJECT COST**								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)								
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	**TOTAL DIRECT FINANCING**								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06043
Project Name: Gerehu New NCD Hospital Development
Executing Agency: 622 - National Capital District Provincial Health Authority

Objectives:
The project intends to construct a state of the art New level 5 Provincial Specialist Hospitals at Gerehu in NCD to provide access to quality health care services to the population in NCD.

Status:
All the Planning stage requirements have been completed including; Land available with clear title, Feasibility study and Design Brief, Master Plan, Detail Construction Design, Building Board Approval for Hospital Design, Climate Change Development Authority (CCDA) Environmental Certification Clearance permit, Works Department Certification (for Hospital Building) Design and National Health Service Standards (NHSS) certification for the Hospital Design.

NEC Decision No.105/2015 approved the project and appointed Pacific -Asia (PNG) Limited (PAL) and Health Care Technical Services (PNG) Limited to be engaged as the developers of the Turn Key project.

NEC Decision No.131/2024 has approved for the loan negotiations for the new Gerehu NCD Provincial Specialist Hospital project to commence. The total project cost is USD 222.00. 85% of the total project cost or USD $188.7 will be loan financed and 15% of total project cost or USD $33.3 will be GoPa Construction Bank (CCB). The loan is anticipated to signed before the end of this year. This is a Engineering Procurement and Construction (EPC) or Turn Keyhis year. This is a Engineering Procurement and Construction (EPC) or Turn Keyproject. The Hospital will be a 200 bed hospital that will be fully equip and will have training for all the staff to use the state of the art equipment. The Hospital will also be a teaching intuition that will come with a Nursing College and Doctors Training.

NCD as part of their contribution will be engaging the Project Engineering Consultant to Manage the Project Site Implementation on behalf of the Government and engage a Project Consultant that will be managing the project on behalf of NCD.ject on behalf of NCD.

Components:
1. Build access road
2. Construct perimeter fencing
3. Installation of Utilities (Power and Water)

Location:
The project is located at Gerehu Suburb in National Capital District.

Justification:
When Gerehu level 5 Specialist Hospital is completed, it will minimize and improve the patient referral pathway as Port Moresby General Hospital is the only Level 6 National Referral Specialist and Tertiary Hospital in the country and will only have specialist medical services that are not available in the respective provincial hospitals.

Capacity:
The National Capital District Commission has the capacity to implement high impact projects. As such, NCDC will support the NCD Provincial Health Authority to build this Level 5 Specialist Hospital. The National Department of Health and Works will oversee the implementation of this new high impact project in terms of compliance to standard.

Beneficiaries:
The people of NCD, Central and Gulf Provinces will benefit from this project.

Sustainability:
The project will be sustained through the Provincial Health Authority's operational budget.

06043 Gerehu New NCD Hospital Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING								
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
23945	Gerehu New NCD Hospital Development	0.0	0.0	0.0	0.0

623 - Directorate of Social Change and Mental Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2026	2027	2028	2029	2030
Capital Investment							
03233	Laloki Psychiatric Hospital Rehabilitation	65.0	2.0	16.0	16.0	16.0	15.0
06597	Social Change & Mental Health Intervention Program	24.0	4.0	5.0	5.0	5.0	5.0
Total Capital Investment		**89.0**	**6.0**	**21.0**	**21.0**	**21.0**	**20.0**
Grand Total		**89.0**	**6.0**	**21.0**	**21.0**	**21.0**	**20.0**

623 - Directorate of Social Change and Mental Health

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4.0		1.0	1.0	1.0	1.0
	Sub-Total			**4.0**		**1.0**	**1.0**	**1.0**	**1.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0	61.0	2.0	15.0	15.0	15.0	14.0
	Sub-Total		**5.0**	**61.0**	**2.0**	**15.0**	**15.0**	**15.0**	**14.0**
A	**TOTAL DIRECT PROJECT COST**		**5.0**	**65.0**	**2.0**	**16.0**	**16.0**	**16.0**	**15.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**5.0**	**65.0**	**2.0**	**16.0**	**16.0**	**16.0**	**15.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	65.0	2.0	16.0	16.0	16.0	15.0
C	**TOTAL DIRECT FINANCING**		**5.0**	**65.0**	**2.0**	**16.0**	**16.0**	**16.0**	**15.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5.0**	**65.0**	**2.0**	**16.0**	**16.0**	**16.0**	**15.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03233
Project Name: Laloki Psychiatric Hospital Rehabilitation
Executing Agency: 623 - Directorate of Social Change and Mental Health

Objectives:
To redevelop a state of the art level 6 National Specialist Psychiatric Hospital in PNG. The facility will be providing access to quality mental health care for chronic mental ill patients.

Status:
In 2023 Capital Budget, Laloki Hospital was appropriated K4.0 million and fullamount was warranted and released. These funds were kept in NDoH HSIP Account. NDOH and Directorate for Social Change and Mental Health are working closely to use some of these funding for renovation of wards and hospital perimeter fencing. In 2025, K5 million was appropriated for Laloki Hospital under Direct for Social Change and Mental Health and K1.5 million released to date will be used for the construction of Perimeter fencing for the hospital and staff houses.

Components:
Components for 2026 include

1. Development of Master Plan and Schematic Design,
2. Construction of Perimeter Fencing, and
3. Project administration and logistic support

Location:
The project is located at Laloki, National Capital District.

Justification:
The Laloki hospital was opened in 1964 replacing a small unit attached to the country's jail at Bomana. The hospital was built to cater 50 Patients at the timebut currently now is looking after 200 patients and the need for expansion is very critical. This facility is the only facility within the country to take careof mental disorders. This service delivered is a specialized service and the need for state-of-the-art infrastructure is vital. The population in the country has triple since the time this facility was built and the pressure put on by the number of mentally disorder patients has seen rapid increase however there is not enough infrastructure for to cater for the growing number.

4. This program isimplementing the National Health Plan 2021-2030 KRA 5.2.1 Improve existing health facilities to be user friendly and build new ones according to standards.

5.MTDP 4, DIP 3.3 Specialized Hospital Program

Capacity:
The Directorate of Social Change and Mental Health with the assistance from National Department of Health have the capacity to manage the project.

Beneficiaries:
All patients diagnosed with mental health illness will greatly benefit from this project.

Sustainability:
The Directorate of Social Change and Mental Health will sustain this project through its Recurrent Budget.

03233 Laloki Psychiatric Hospital Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2024 Actual	2025 Budget	5 Year Total	2026	2027	2028	2029	2030
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			**4,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	61,000.0	2,000.0	15,000.0	15,000.0	15,000.0	14,000.0
	Sub-Total		**5,000.0**	**61,000.0**	**2,000.0**	**15,000.0**	**15,000.0**	**15,000.0**	**14,000.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**65,000.0**	**2,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**15,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**65,000.0**	**2,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**15,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	65,000.0	2,000.0	16,000.0	16,000.0	16,000.0	15,000.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**65,000.0**	**2,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**15,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**65,000.0**	**2,000.0**	**16,000.0**	**16,000.0**	**16,000.0**	**15,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2024	2025	2026	Total Project
Code	Description	Actual	Budget		
24514	Laloki Psychiatric Hospital Infrastructure Rehabilitation	0.0	5,000.0	2,000.0	7,000.0

