



3 Page Budget Summary

**Gulf Provincial Visit
18-22 October 2010**

**Health Conference Room, Kerema
Gulf Province**



3 Page **Budget Summary**

1. Revenue Estimates
2. Budget Allocation Summary
3. Minimum Priority Activities
(MPA's)

Why do the 3 pager?

- Budget books are becoming bigger and more difficult to comprehend.
- We need to help readers understand the budget better.
 - Provincial Management Team (PMT)
 - Provincial Executive Council (PEC)
 - Provincial Budget & Planning divisions
 - Department of Treasury

Show your budget allocation in one sheet

Budget Ceiling (or Summary)

Balanced budget 0 In balance 0 [BUDGET REV.](#) [STEP 1](#) [STEP 2](#) [MAIN MENU](#)

REVENUE ESTIMATE - TO BE ALLOCATED	PGK	STEP 1: FIXED COSTS ALLOCATIONS	Budget estimate	Source of Funds Allocation		
				Grant Funding	Internal Revenue	Funding Under / Over
Agriculture FG	0	Office rental (if any)				
Education FG	0	Utility charges				
Health FG	0	Teacher Leave Fares	2,000,000	2,000,000		0
Transport Infrastructure FG	0	Public Servant Leave Fares	1,500,000	1,500,000		0
Village Courts FG	0	Politicians Allowances	800,000		800,000	0
Other Services Grant	0	Village Court Allowances	487,100	487,100		0
Administration Grant	0	LLG Grants	1,658,600	1,658,600		0
Other National Grants	0					
Internal Revenue	0					
Donor & Development	0					
Funds allocated	0	Estimated Fixed Costs	6,445,700	5,645,700	800,000	0

Budget Summary / Check	
Revenue estimate	42,986,044
less est. Fixed Costs	(6,445,700)
less est. Sector Costs	(36,540,344)
Balanced budget	0
Source of funding	
Expenditure	(42,986,044)
Funding identified	42,986,044
In balance	0

STEP 2: SECTOR ALLOCATIONS	Budget Estimate				Total for Sector	NEFC - G&S estimate	G&S Variance	Source of Funds Allocation			
	Goods & Services	Personnel Emoluments	Capital Replacement	Development				Grant Funding	Internal Revenue	Donor & Dev Sources	Funding Under / Over
Primary Production	4,330,600			420,000	4,750,600	1,440,522	2,890,078	4,330,600	-	420,000	0
Education	1,717,900		1,700,000	1,740,000	5,157,900	3,336,728	(1,618,828)	1,167,900	3,990,000		0
Health	1,967,900	800,000		2,340,000	5,107,900	3,287,075	(1,319,175)	767,900	4,340,000		0
Infrastructure	565,700			1,770,000	2,335,700	2,389,661	(1,823,961)	435,700	1,900,000		0
Village Courts	325,300				325,300	135,825	189,475	165,300	160,000		0
Administration	7,502,000	900,000		3,184,700	11,586,700	1,787,978	5,714,022	122,000	11,464,700		0
Commerce	210,000				210,000	338,446	(128,446)		210,000		0
Communication				100,000	100,000	364,319			100,000		0
Community Development	1,680,000			1,046,244	2,726,244	260,771			2,726,244		0
Correctional Services					-	223,047			-		0
Environment					-	38,578			-		0
HIV					-	171,680			-		0
Land Administration	170,000				170,000	150,945			170,000		0
Police	100,000				100,000	322,652			100,000		0
Business Development	160,000			680,000	840,000				840,000		0
Law & Order	330,000				330,000				330,000		0
Fire Services	100,000				100,000				100,000		0
Disaster				650,000	650,000				650,000		0
Govt Trawler				300,000	300,000				300,000		0
Unspecified Dev				1,750,000	1,750,000				-	1,750,000	0
Estimated Sector Costs	19,159,400	1,700,000	1,700,000	13,980,944	36,540,344	14,248,226		6,989,400	27,380,944	2,170,000	-

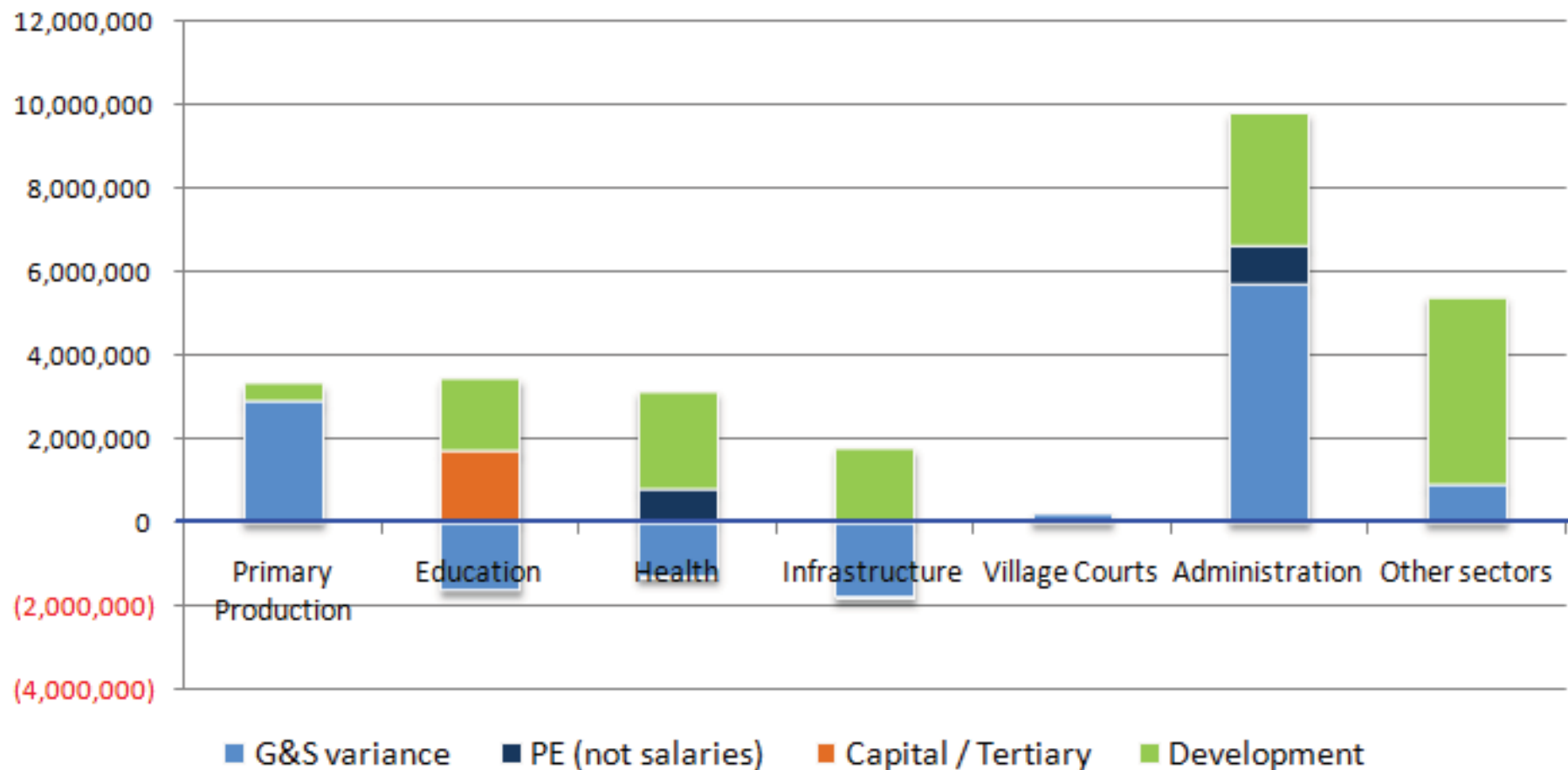
Show your budget allocation on MPA's

Summary of Minimum Priority Activities

Minimum Priority Activities	MPA budget estimates - GRANTS	MPA budget estimates - INTERNAL REVENUE	MPA budget estimates - DONORS	NEFC cost estimate	Variance	Planned Outputs per Provincial budget	Output Standards per NEFC study
Primary Production							
Agriculture Extension Services	200,000			446,895	(246,895)	1	each ext. point visited 4 times per District p.a.
Fisheries Extension Services				126,013	(126,013)		
Forestry Extension Services					0		not included in NEFC study
Education							
1. Provision of school materials				1,384,628	(1,384,628)		per student costs; elementary K7, primary K17, secondary K51
2. Supervision by district/prov staff				43,582	(43,582)		410 visits (2 visits to each elementary school and 1 visit to other school)
3. District education office op's				46,392	(46,392)		n/a
Health							
1. Rural health facility op costs	50,000		215,000	797,841	(532,841)		average funding of K29550 per health centre (27 centres in Province)
2. Integrated health patrols				252,189	(252,189)		6 mobile clinics p.a. to each point
3. Medical supply distribution				28,060	(28,060)		4 distributions p.a.
Infrastructure							
1. Roads maintenance - sealed				546,015	(546,015)		73 km's
1. Roads maintenance - unsealed				1,358,847	(1,358,847)		129 km's
1. Bridge maintenance				40,000	(40,000)		4 bridges
2. Airstrip maintenance	42,000			60,000	(18,000)		10 airstrips maintained (cost ext. K6000 per airstrip)
3. Wharve maintenance				20,000	(20,000)		
3. Jetty maintenance				20,000	(20,000)		2 jetties
3. Landing maintenance				10,000	(10,000)		2 landings
Village Courts							
Operational materials				29,439	(29,439)		n/a

Where can we make changes?

Opportunities for budget realignment to better support operational costs



Gulf 2011 Budget Dummy

- Hands on the trialing of the PBM
- Expected to prepare a draft 2011 budget for Gulf at the end of the session