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National Information and Communication Technology Act, 2009 (“National ICT Act, 2009”)

NOTICE OF 2015 NICTA BUDGET UNDER NATIONAL ICT ACT, 2009

I, Ansgar Palauva, Chairman of National Information and Communications Technology Authority (also referred to as NICTA), as required by Section 30(2) of the *National ICT Act, 2009* hereby give notice of NICTA’s 2015 Budget set out below and which Budget has been made in accordance with the relevant provisions of the *National ICT Act, 2009*.

	2015 (K)	2014 (K)
Revenue		
Operator License Fees	5,700,000	5,700,000
Spectrum License Fees	22,669,726	22,669,726
Corporate License Fees	600,000	600,000
Satellite Resources	2,717,014	2,717,014
Field Inspection/PABX/Cabling Fees	350,000	310,000
Numbering Fees	350,000	350,000
Others (Rental/Bank Interest/misc.)	950,000	950,000
Operational Revenue	33,336,740	33,296,740
Revenue from Asset Disposal	7,279,739	5,033,000
Badihagwa HOS Land Allotment....	6,620,577	2,766,885
UAS-World Bank Loan	31,613,663	—
UAS-GoPNG Counterpart Funding	3,000,000	—
UAS-Universal Access Levy	24,284,414	—
Arrears Revenue	6,000,000	6,066,000
Total Revenue	112,135,133	47,162,625

Notice of 2015 NICTA Budget under *National ICT Act, 2009*—continued

	2015 (K)	2014 (K)
Operational Expenditure:		
Board of Directors	570,000	590,000
Office of Chief Executive Officer	3,088,003	2,298,000
Economics, Consumer & International Affairs	4,098,960	4,410,293
Licensing & Enforcement	4,584,960	3,868,819
Engineering & Resource Planning	3,909,823	4,401,401
UAS-Universal Access Secretariat	3,454,357	1,096,890
Corporate Services	19,456,877	15,100,483
Total Operational Expenditure	39,162,980	31,765,886
Capital Expenditure:		
Office of Chief Executive Officer	230,000	330,000
Economics, Consumer & International Affairs	225,000	225,000
Licensing & Enforcement	980,000	780,000
Engineering & Resource Planning	230,000	205,000
UAS-Universal Access Secretariat	57,755,414	250,000
Corporate Services	13,551,739	13,606,739
Total Capital Expenditure	72,972,153	15,396,739
Total Expenditure	112,135,133	47,162,625
Net Surplus/ (Deficit)	—	—

Explanatory Notes:

Revenue: Operational Revenue budgeted for 2015 is K33.3 million. Significant component of this revenue is to be collected from operator license fees, spectrum fees and satellite resources. These three sources contribute total revenue of K31 million.

Disposal of assets and associated revenue is budgeted at K7.2 million.

Revenue estimated for the Universal Access Scheme is K58.8 million. Break down is K31.6 million is World Bank Loan, K3.0 million is GoPNG Counterpart funding and K24.2 million is from Universal Access levy.

Arrears Revenue estimated at K6.0 million is budgeted for collection in 2015

Total Revenue, inclusive of operational revenue, asset disposal, Universal Access Scheme and arrears is K112.1 million.

Budget Comparison: 2015 versus 2014

Increase of K64.9 million operational revenue in 2015, attributed to asset disposal K2.2 million, sale of Badihagwa HOS land allotments K3.9 million and Universal Access Scheme K58.8 million.

Operational Expenditure budgeted for 2015 is K39.1 million. This amount is allocated to six functional departments and the board directors, a total of seven cost Centre's. The total operational expenditure for 2015 increased by K7.3 million or 18.9%, the increase is attributed to increase in corporate overhead costs budgeted for Corporate Services and Universal Access and Service Secretariat departments.

Capital expenditure was increased to K72.9 million from K15.3 million the previous year. The K57.7 million (79.0%) increases are attributed to Rural Communication Projects (Voice Telephony and Internet Services) under Universal Access and Service Secretariat in 2015. Another major capital expenditure K10.0 million is provided for the acquisition and development of land earmarked for NICTA staff Home Ownership Scheme.

Notice of 2015 NICTA Budget under *National ICT Act, 2009*—continued

There is no surplus anticipated in the budget for 2015. Any surpluses that materialize during the budget implementation in 2015 will be the result of cost savings or revenue collection exceeding budget.

Issued this 19th day of December, 2014.

A. PALAUVA,
Chairman—NICTA.