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MAIN PROGRAM: COMMERCIAL SERVICES

PROGRAM: DIRECTION & GENERAL ADMINISTRATION

Program Objectives:

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services. This programme consists of two activities, the expenditure and other data as follows:

ACTIVITY MANAGEMENT, FINANCE AND ADMINISTRATION (261-3901-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	625.0	509.4	624.7
112 Wages	99.4	88.9	180.0
113 Overtime			9.5
114 Leave Fares		29.0	17.5
121 Travel and Subsistence Expenses	144.6	322.8	300.0
122 Utilities	175.0	255.6	511.6
123 Office Materials and Supplies	34.2	15.8	33.3
124 Operational Materials and Supplies	16.0	11.2	28.6
125 Transport and Fuel	25.5	14.3	28.0
126 Administrative Consultancy Fees		71.9	40.0
128 Routine Maintenance Expenses	76.5	20.0	153.5
135 Other Operational Expenses	170.4	35.0	10.0
136 Training	54.6	138.2	140.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	107.5	33.3	10.5
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment			22.0
222 Purchase of Vehicles		200.0	
TOTAL	1,528.6	1,745.4	2,119.2

B. Other Data in 2006

- 1 Staffing: 22 - Managerial 1, Technical 10, Administration 9, Personnel Assistants 2.
- 2 Casuals/Labourers: 8.
- 3 Vehicles: 8.
- 4 Performance Indicators: To be provided by January 2006, including the review and revision of the 5 Year Training Plan (2003 - 2007) as part of the Department's Institutional Capacity Building Program.

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ACTIVITY POLICY AND PLANNING UNIT (261-3901-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	522.3	420.1	504.7
114 Leave Fares	11.8	16.8	25.0
121 Travel and Subsistence Expenses	25.0	45.3	230.0
126 Administrative Consultancy Fees			50.0
127 Rental of Property	35.0	36.0	38.5
135 Other Operational Expenses	18.4	30.0	3.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	52.6	15.0	28.6
TOTAL	665.1	563.2	879.8

B. Other Data in 2006

- 1 Staffing: 25 - Managerial 1, Assistant Directors 3, Principle Analysts 10, Technical Assistants 5, Administration 5.
- 2 Performance Indicators: To maximize the benefits of research and planning that has to be pivotally focused on development of industries with particularity focus on technology acquisitions in both large scale and small and medium enterprises and identification of product markets with attention to niche markets.

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PROGRAM: TRADE POLICY FORMULATION AND CO-ORDINATION

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations. This program consists of two activities, the expenditure and other data of which are as follows:

ACTIVITY INTERNATIONAL TRADE (261-3901-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	429.1	400.1	442.5
113 Overtime			2.0
114 Leave Fares	16.6	12.0	34.0
121 Travel and Subsistence Expenses	394.4	210.0	80.0
127 Rental of Property		36.0	36.8
135 Other Operational Expenses	115.0	1,000.0	7.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.9	12.0	15.4
TOTAL	972.0	1,670.1	618.1

B. Other Data in 2006

- 1 Staffing: 21 - Managerial 1, Assistant Directors 4, Principle/Senior Trade Officers 6, Trade Officers 10, Administrative 3. Vacancies 2.
- 2 Performance Indicators/Targets: Realizing maximum economic and social benefits through bileteral, regional and multilateral alliances whilst increasing competitive trade by PNG's established firms and observing international obligation.

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ACTIVITY **TRADE COMMISSION SERVICES** **(261-3901-2-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		312.0	
114 Leave Fares		23.0	
121 Travel and Subsistence Expenses			100.0
122 Utilities		344.0	323.1
123 Office Materials and Supplies		10.0	36.7
125 Transport and Fuel		10.0	56.0
127 Rental of Property		219.0	225.7
128 Routine Maintenance Expenses		1,200.0	
135 Other Operational Expenses	150.0	30.0	5.0
221 Office Furniture and Equipment			28.0
222 Purchase of Vehicles			20.0
TOTAL	150.0	2,148.0	794.5

B. Other Data in 2006

- 1 Staffing: 24 - Managerial 1, Assistant Directors 4, Principle/Senior Trade Officers 16, Administrative assistants 3.
- 2 Performance Indicators: Establish trade missions/offices in strategic locations around the world to equally promote and secure PNG's trade and investment interest, given the emerging challenges under the globalisation process.

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ACTIVITY INDUSTRY OPERATIONS (261-3902-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	658.5	567.4	528.7
114 Leave Fares	65.7	18.0	63.0
116 Contract Officers Education Benefits	30.0	29.1	25.0
121 Travel and Subsistence Expenses	50.0	195.9	50.0
126 Administrative Consultancy Fees			310.0
127 Rental of Property	36.0	40.0	40.0
135 Other Operational Expenses	10.5	52.8	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	24.9
TOTAL	850.7	918.2	1,046.6

B. Other Data in 2006

- 1 Staffing: 25 - Managerial 1, Assistant Directors 3, Principle/Senior Development Officers 18, Administrative Assistants 3.
- 2 Performance Indicators: Establishing a successful design and the commissioning of Marine Industrial Park, development of fishing industry, export of Tuna Loins and facilitating a locally owned small and medium size contractors with the re-establishment of the CIU.

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ACTIVITY CONSTRUCTION INDUSTRY UNIT (261-3902-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		140.0	101.5
113 Overtime			2.5
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies		12.0	10.2
124 Operational Materials and Supplies		10.0	32.5
128 Routine Maintenance Expenses		8.0	20.0
135 Other Operational Expenses			3.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.3	3.3
222 Purchase of Vehicles			80.0
TOTAL		174.3	293.5

B. Other Data in 2006

- 1 Staffing: 6 - Managerial 1, Development Officers 4, Administrative 1.
- 2 Performance Indicators: Improving construction methodologies into the local construction industry, overseeing the rationalisation of the structure of the industry, identifying and upgrading construction competency standards and planning training programs for contractors, and formulating construction industry manpower policies.

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PROGRAM: SMALL BUSINESS DEVELOPMENT SERVICES

Program Objectives:

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

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities, who are providing assistance to the small business sector in the form of general awareness, advice and facilitating Government and business and financial institutions contacts in the provinces. This program consists of two activities, expenditure and other data of which are as follows;

ACTIVITY COMMERCIAL OPERATIONS (261-3901-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	357.4	315.0	386.1
114 Leave Fares	16.0	12.0	34.5
121 Travel and Subsistence Expenses	25.0	55.0	70.0
128 Routine Maintenance Expenses		33.7	
135 Other Operational Expenses	20.0	30.0	7.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.7	9.0	3.9
TOTAL	450.1	454.7	501.5

B. Other Data in 2006

- 1 Staffing: 19, Managerial 1, Assistant Director 2, Monitoring & Evaluation Officer 14, Administrative 2.
- 2 Performance Indicator: To facilitate indigenous participation by providing assistance to indigenous entrepreneurs by providing training, financial assistance, loan negotiations, technical assistance and a consistent and active liaison with other government agencies in the provinces.

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ACTIVITY CO-OPERATIVE SOCIETIES (261-3901-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	609.5	264.0	744.0
113 Overtime			4.0
114 Leave Fares	14.5	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	70.6	12.0	22.2
TOTAL	694.6	286.0	790.2

B. Other Data in 2006

- 1 Staffing: 16 - Managerial 1, Assistant Registers 2, Technical 8, Administrative 5.
- 2 Performance Indicator: The Activity embraces the National Government's MTDs as well as complementing other policy documents and programs initiated by the government in the likes of, rural development programs, food security policy, micro finance program and the provincial development program to foster development in the rural areas,

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry. This program consists of two activities, the expenditure and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (261-3901-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	200.5	146.0	80.0
122 Utilities	49.8	78.0	65.3
123 Office Materials and Supplies	10.0	7.0	9.8
124 Operational Materials and Supplies	5.0		
125 Transport and Fuel	5.0	6.0	6.0
128 Routine Maintenance Expenses	5.0	13.5	26.5
135 Other Operational Expenses	10.0	25.0	3.0
TOTAL	285.3	275.5	190.6

B. Other Data in 2006

- 1 Vehicles: 1.
- 2 Performance Indicators: To be provided by January 2005.

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ACTIVITY VICE MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (261-3901-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		25.0	50.0
124 Operational Materials and Supplies			18.9
135 Other Operational Expenses		25.0	1.0
TOTAL		50.0	69.9

B. Other Data in 2006

1 Performance Indicators: To be provided by January 2006.