

551	PNG NATIONAL FISHERIES AUTHORITY	551
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS	2,174.6	7,975.1	4,854.7
PROGRAM	FISHERIES MANAGEMENT AND PRIVATE SECTOR DEVELOPMENT	2,174.6	7,975.1	4,854.7
PROJECT	Adb Coastal Fisheries Development	1,774.6	4,412.0	4,500.0
PROJECT	Rural Coastal Fisheries Development Progr Am		1,563.1	354.7
PROJECT	Marine Industrial Park		2,000.0	
PROJECT	Maritime Delimitation	400.0		
GRAND TOTAL		2,174.6	7,975.1	4,854.7

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	2,174.6	6,200.0	1,154.7
Goods and Other Services	2,174.6	6,200.0	1,154.7
121 Travel and Subsistence Expenses	100.0		
124 Operational Materials and Supplies	200.0		
125 Transport and Fuel	100.0		
126 Administrative Consultancy Fees	1,774.6	1,500.0	
135 Other Operational Expenses		2,000.0	
136 Training		1,250.0	500.0
139 Other Donor Category		1,450.0	654.7
CAPITAL EXPENDITURE		1,775.1	3,700.0
Capital Formation		1,775.1	3,700.0
239 Donor Procurement Category		1,775.1	3,700.0
TOTAL	2,174.6	7,975.1	4,854.7

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MAIN PROGRAM FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS
PROGRAM FISHERIES MANAGEMENT AND PRIVATE SECTOR DEVELOPMENT

Program Objectives:

To increase the efficiency of the fishing industry in the country, encourage increased participation of Papua New Guineans in the fisheries industry and related activities. Encourage Foreign investments in the industry, increase revenue to the government, maintain a sustainable fisheries development and provide monitoring services to small-scale and large-scale fisheries development.

Program Description:

The provision of socio-economic studies of small-scale and large-scale fisheries. Assist with the evaluation of market strategies for fisheries projects. This program consists of four activities, the expenditure and other data of which are as follows;

A. Expenditure in 2007 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2005	2006	2007
3103-3-203-126	Adb Coastal Fisheries Development	1,774.6	1,000.0	
3103-3-203-136	Adb Coastal Fisheries Development		1,000.0	500.0
3103-3-203-139	Adb Coastal Fisheries Development		1,200.0	500.0
3103-3-203-239	Adb Coastal Fisheries Development		1,212.0	3,500.0
3103-3-204-126	Rural Coastal Fisheries Development Progr Am		500.0	
3103-3-204-136	Rural Coastal Fisheries Development Progr Am		250.0	
3103-3-204-139	Rural Coastal Fisheries Development Progr Am		250.0	154.7
3103-3-204-239	Rural Coastal Fisheries Development Progr Am		563.1	200.0
3103-3-206-135	Marine Industrial Park		2,000.0	
3103-3-207-121	Maritime Delimitation	100.0		
3103-3-207-124	Maritime Delimitation	200.0		
3103-3-207-125	Maritime Delimitation	100.0		
	TOTAL	2,174.6	7,975.1	4,854.7

B. Other Data in 2007

- 1) Revenue: Fully funded by ADB Loan. Non Cash expenditure items include: 136 - K500,000, 139 - K500,000, 239 - K3,500,000.
 - 2) Performance Indicators/Targets: ADB Coastal Fisheries Development Project supports the development of the fisheries sector in the coastal provinces of the country.
- 1) Revenue: Rural Coastal Fisheries Development Project is fully funded by EU through non cash items 139 & 239.
 - 2) Performance Indicators/Targets for the RCFDP: Project components include: 1. Provision of appropriate fishing vessels, 2. Provision of Credit Guarantee Scheme, 3. Construction of simple fish markets, 4. Management of sedentary species.