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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
<b>MAIN PROGRAM</b>	<b>COMMERCIAL SERVICES</b>	<b>7,644.7</b>	<b>6,864.8</b>	<b>9,038.8</b>
<b>PROGRAM</b>	<b>DIRECTION &amp; GENERAL ADMINISTRATION</b>	<b>4,689.6</b>	<b>4,164.8</b>	<b>4,258.9</b>
ACTIVITY	Finance And Administration	3,416.6	2,800.0	2,513.4
ACTIVITY	Office Of The Secretary	475.6	500.0	520.9
ACTIVITY	Policy And Planning Unit	797.4	774.8	1,059.8
ACTIVITY	Internal Audit Unit		90.0	164.8
<b>PROGRAM</b>	<b>TRADE POLICY FORMULATION AND CO-ORDINATI ON</b>	<b>1,505.7</b>	<b>800.0</b>	<b>2,807.9</b>
ACTIVITY	Trade	888.4		
ACTIVITY	Trade Commission Services	617.3	700.0	335.8
ACTIVITY	International Business Unit		100.0	2,472.1
ACTIVITY	Industry Operations	1,160.3	954.5	1,229.3
ACTIVITY	Women Textile Training Centre	105.5	105.5	150.0
<b>PROGRAM</b>	<b>SMALL BUSINESS DEVELOPMENT SERVICES</b>	<b>1,200.7</b>	<b>1,500.0</b>	<b>1,658.0</b>
ACTIVITY	Commercial Operations	1,021.3	900.0	897.1
ACTIVITY	Co-Operative Societies	179.4	600.0	760.9
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>248.7</b>	<b>400.0</b>	<b>314.0</b>
ACTIVITY	Ministerial Services	165.3	300.0	267.6
ACTIVITY	Vice Minister'S Administrative Support	83.4	100.0	46.4
<b>MAIN PROGRAM</b>	<b>MANUFACTURING REGULATION AND PROMOTION</b>	<b>1,523.9</b>	<b>1,494.3</b>	<b>1,855.3</b>
<b>PROGRAM</b>	<b>CONSTRUCTION INDUSTRY SERVICES</b>	<b>258.0</b>	<b>434.3</b>	<b>476.0</b>
ACTIVITY	Construction Industry Unit	258.0	434.3	476.0
<b>GRAND TOTAL</b>		<b>9,168.5</b>	<b>8,359.1</b>	<b>10,894.1</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
<b>CURRENT EXPENDITURE</b>	<b>8,848.5</b>	<b>8,303.5</b>	<b>10,894.1</b>
<b>Personal Emoluments</b>	<b>4,961.6</b>	<b>4,390.1</b>	<b>4,931.7</b>
111 Salaries and Allowances	4,387.6	4,000.0	4,406.0
112 Wages	425.4	105.2	295.9
113 Overtime	19.0	10.0	29.0
114 Leave Fares	104.6	249.9	175.8
116 Contract Officers Education Benefits	25.0	25.0	25.0
<b>Goods and Other Services</b>	<b>3,818.4</b>	<b>3,564.6</b>	<b>5,643.2</b>
121 Travel and Subsistence Expenses	1,130.0	930.4	1,000.0
122 Utilities	1,272.7	1,392.0	1,433.8
123 Office Materials and Supplies	150.0	82.0	100.0
124 Operational Materials and Supplies	100.0	47.0	100.0
125 Transport and Fuel	100.0	75.0	99.1
126 Administrative Consultancy Fees	341.1	385.7	397.3
127 Rental of Property	218.2	218.2	224.7
128 Routine Maintenance Expenses	173.5	150.0	122.4
135 Other Operational Expenses	190.0	154.3	2,032.0
136 Training	142.9	130.0	133.9
<b>Current Transfers</b>	<b>68.5</b>	<b>348.8</b>	<b>319.2</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	58.5	336.3	300.6
142 Membership Fees and Contributions	10.0	12.5	18.6
<b>CAPITAL EXPENDITURE</b>	<b>320.0</b>	<b>55.6</b>	
<b>Capital Formation</b>	<b>320.0</b>	<b>55.6</b>	
221 Office Furniture and Equipment	100.0	55.6	
222 Purchase of Vehicles	220.0		
<b>TOTAL</b>	<b>9,168.5</b>	<b>8,359.1</b>	<b>10,894.1</b>

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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 four activities, the expenditure and other data as follows:

**ACTIVITY FINANCE AND ADMINISTRATION (261-3901-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	1,252.5	545.9	495.3
112 Wages	108.4	105.2	245.3
113 Overtime	15.0		6.0
114 Leave Fares	78.2	68.8	16.0
116 Contract Officers Education Benefits	25.0	25.0	
121 Travel and Subsistence Expenses	83.1	409.0	63.1
122 Utilities	1,228.2	1,331.0	1,375.0
123 Office Materials and Supplies	55.9	29.4	29.4
124 Operational Materials and Supplies		3.0	10.0
125 Transport and Fuel	60.0	35.0	40.7
128 Routine Maintenance Expenses	63.0	84.8	63.4
135 Other Operational Expenses	5.9		
136 Training	142.9	130.0	130.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	58.5	29.9	26.7
142 Membership Fees and Contributions	10.0		12.5
221 Office Furniture and Equipment	10.0	3.0	
222 Purchase of Vehicles	220.0		
<b>TOTAL</b>	<b>3,416.6</b>	<b>2,800.0</b>	<b>2,513.4</b>

**B. Other Data in 2010**

- 1 Staffing 17: 17 SOS,
- 2 Labourers: 58 Casuals
- 3 Performance Indicators: To be provided in 2010.
- 4 Footnote: The Department has a total of 17 vehicles. Unfortunately, the breakup of these vehicles by Division was not provided to Treasury.

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ACTIVITY OFFICE OF THE SECRETARY (261-3901-1-102)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		397.5	400.0
113 Overtime	1.0	3.0	5.0
114 Leave Fares	11.6	15.7	27.3
121 Travel and Subsistence Expenses	450.0		20.0
123 Office Materials and Supplies		6.0	6.0
124 Operational Materials and Supplies	10.0		
135 Other Operational Expenses	3.0	12.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		65.8	50.6
<b>TOTAL</b>	<b>475.6</b>	<b>500.0</b>	<b>520.9</b>

**B. Other Data in 2010**

- 1 Staffing 9: 9 SOS -
- 2 Performance Indicators: To be provided in 2010

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	565.2	570.9	592.6
113 Overtime	3.0		3.0
114 Leave Fares	14.8	30.0	8.3
121 Travel and Subsistence Expenses	90.0		334.0
126 Administrative Consultancy Fees	90.0	26.5	38.1
127 Rental of Property	34.4	55.7	55.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		79.2	28.1
142 Membership Fees and Contributions		12.5	
<b>TOTAL</b>	<b>797.4</b>	<b>774.8</b>	<b>1,059.8</b>

**B. Other Data in 2010**

- 1 Staffing 16: 16 SOS - 1 Managerial, 7 Analyst, 2 Statisticians, 2 Planners, 2 Admin. Officers, 2 Policy officers.
- 2 Performance Indicators: To be provided in 2010.

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**ACTIVITY                      INTERNAL AUDIT UNIT            (261-3901-1-104)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		90.0	125.4
114 Leave Fares			0.4
121 Travel and Subsistence Expenses			30.2
123 Office Materials and Supplies			2.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			3.5
142 Membership Fees and Contributions			3.2
<b>TOTAL</b>		<b>90.0</b>	<b>164.8</b>

**B.    Other Data in 2010**

- 1 Staffing: 1 1 SOS - 1 Chief internal auditor
- 2 Performance Indicator: To be provided in 2010.
- 3 Footnote: Due to the creation of the Madang Marine Park and Cooperative Societies Unit Projects, it is also significant to establish the Audit Unit for auditing purposes of the Projects.

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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 TRADE (261-3901-2-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	791.2		
121 Travel and Subsistence Expenses	70.0		
123 Office Materials and Supplies	10.0		
135 Other Operational Expenses	5.0		
221 Office Furniture and Equipment	12.2		
<b>TOTAL</b>	<b>888.4</b>		

**B. Other Data in 2010**

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	46.7	296.5	52.7
112 Wages	211.5		
121 Travel and Subsistence Expenses		64.0	57.0
122 Utilities	30.8	32.0	34.8
123 Office Materials and Supplies	24.1	16.0	16.0
124 Operational Materials and Supplies	18.5	18.5	18.5
127 Rental of Property	138.8	162.5	141.8
128 Routine Maintenance Expenses		8.0	8.0
135 Other Operational Expenses	126.1	82.5	7.0
221 Office Furniture and Equipment	20.8	20.0	
<b>TOTAL</b>	<b>617.3</b>	<b>700.0</b>	<b>335.8</b>

**B. Other Data in 2010**

- 1 Staffing: 1 Trade Commissioner in Tokyo.
- 2 Performance Indicators: To be provided in 2010.
- 3 Footnote: Conflicting information was received from DCI that the Commissioner was due back in PNG by end of 2008, therefore funding component for 2009 was reduced. However, if the Commissioner is to remain in Tokyo for abit longer, then DCI will have to firstly reprioritise within its 2010 Budget allocation, as the Commissioner's purpose in Tokyo is very important.



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**ACTIVITY INTERNATIONAL BUSINESS UNIT (261-3901-2-103)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		87.0	414.6
113 Overtime			3.0
114 Leave Fares			19.9
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies		3.0	2.5
128 Routine Maintenance Expenses		5.0	3.0
135 Other Operational Expenses			2,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			19.1
221 Office Furniture and Equipment		5.0	
<b>TOTAL</b>		<b>100.0</b>	<b>2,472.1</b>

**B. Other Data in 2010**

- 1 Staffing 10: 10 SOS, 3 Casuals
- 2 Performance Indicators: To be provided in 2010.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	869.2	547.8	769.1
113 Overtime		4.0	2.0
114 Leave Fares		12.1	58.9
116 Contract Officers Education Benefits			25.0
121 Travel and Subsistence Expenses	100.0		6.0
123 Office Materials and Supplies			6.0
126 Administrative Consultancy Fees	141.1	309.2	309.2
127 Rental of Property	45.0		27.2
135 Other Operational Expenses	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		81.4	25.9
<b>TOTAL</b>	<b>1,160.3</b>	<b>954.5</b>	<b>1,229.3</b>

**B. Other Data in 2010**

- 1 Staffing 13: 13 SOS -
- 2 Performance Indicators: To be provided in 2010.

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**ACTIVITY**                      **WOMEN TEXTILE TRAINING CENTRE**      **(261-3902-1-106)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		105.5	136.4
112 Wages	105.5		
114 Leave Fares			9.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			4.0
<b>TOTAL</b>	<b>105.5</b>	<b>105.5</b>	<b>150.0</b>

**B. Other Data in 2010**

- 1 Staffing 9: 9 SOS, 1 Casual
- 2 Performance Indicators: To be provided in 2010.
- 3 Footnote: It was expected that after the project was phased out in 2007 after 5 years of PIP funding, it should sustain itself.

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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	
	2008	2009	2010
111 Salaries and Allowances	547.3	448.9	506.3
113 Overtime			3.0
114 Leave Fares		97.6	25.7
121 Travel and Subsistence Expenses	250.0	225.1	225.1
123 Office Materials and Supplies	1.9	5.4	10.0
124 Operational Materials and Supplies	21.6	10.0	15.0
126 Administrative Consultancy Fees	110.0	50.0	50.0
128 Routine Maintenance Expenses	85.5	33.0	33.0
135 Other Operational Expenses	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	28.5
142 Membership Fees and Contributions			0.5
<b>TOTAL</b>	<b>1,021.3</b>	<b>900.0</b>	<b>897.1</b>

**B. Other Data in 2010**

- 1 Staffing 11: 11 SOS, 2 Casuals
- 2 Performance Indicators: To be provided in 2010.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	179.4	578.3	621.6
112 Wages			39.7
113 Overtime			6.0
114 Leave Fares		21.7	8.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			85.5
<b>TOTAL</b>	<b>179.4</b>	<b>600.0</b>	<b>760.9</b>

**B. Other Data in 2010**

- 1 Staffing 19: 19 SOS -
- 2 Labourers: 17 Casuals
- 3 Performance Indicators: To be provided in 2010.
- 4 Footnote: The project was allocated K10 million in 2008 to fully implement its programs in all the 4 regions of PNG.

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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 MINISTERIAL SERVICES (261-3901-4-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		31.7	
121 Travel and Subsistance Expenses	80.0	155.3	177.6
122 Utilities	13.7	29.0	24.0
123 Office Materials and Supplies	11.6	7.0	10.0
124 Operational Materials and Supplies	5.0	7.0	8.0
125 Transport and Fuel	40.0	40.0	40.0
128 Routine Maintenance Expenses		4.2	
135 Other Operational Expenses		15.8	8.0
221 Office Furniture and Equipment	15.0	10.0	
<b>TOTAL</b>	<b>165.3</b>	<b>300.0</b>	<b>267.6</b>

**B. Other Data in 2010**

2 Performance Indicators: To be provided in 2010.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses		24.7	24.7
123 Office Materials and Supplies	8.0	5.2	8.0
124 Operational Materials and Supplies	10.4	8.5	8.7
135 Other Operational Expenses	40.0	44.0	5.0
221 Office Furniture and Equipment	25.0	17.6	
<b>TOTAL</b>	<b>83.4</b>	<b>100.0</b>	<b>46.4</b>

**B. Other Data in 2010**

1 Performance Indicators: To be provided in 2010.

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**MAIN PROGRAM: MANUFACTURING REGULATION AND PROMOTION**

**PROGRAM: CONSTRUCTION INDUSTRY SERVICES**

**Program Objectives:**

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively man the developing construction sector.

**Program Description:**

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the jobs through the Government's Public Investment and Maintenance Programmes. This program consist of one activity, the expenditure and] other data, of which are as follows:

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	136.1	300.0	292.0
112 Wages			10.9
113 Overtime		3.0	1.0
114 Leave Fares		4.0	1.6
121 Travel and Subsistence Expenses	6.9	52.3	52.3
123 Office Materials and Supplies	38.5	10.0	10.0
124 Operational Materials and Supplies	34.5		39.8
125 Transport and Fuel			18.4
128 Routine Maintenance Expenses	25.0	15.0	15.0
136 Training			3.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		50.0	28.7
142 Membership Fees and Contributions			2.4
221 Office Furniture and Equipment	17.0		
<b>TOTAL</b>	<b>258.0</b>	<b>434.3</b>	<b>476.0</b>

**B. Other Data in 2010**

- 1 Staffing 10: 10 SOS
- 2 Labourers: 1 Casual
- 3 Performance Indicators: To be provided in 2010.