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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	COMMERCIAL SERVICES	10,897.1	7,797.6	10,067.1
PROGRAM	DIRECTION & GENERAL ADMINISTRATION	5,442.6	4,085.4	4,367.5
ACTIVITY	Finance And Administration	4,127.3	2,226.2	2,428.8
ACTIVITY	Office Of The Secretary	63.6	519.1	584.8
ACTIVITY	Policy And Planning Unit	1,216.2	1,134.6	1,134.6
ACTIVITY	Internal Audit Unit	35.5	205.5	219.3
ACTIVITY	Trade Commission Services	335.6	688.5	539.0
ACTIVITY	International Business Unit	2,031.1	779.3	830.0
ACTIVITY	Industry Operations	1,464.1	1,340.6	1,428.8
ACTIVITY	Women Textile Training Centre	5.6	364.3	339.9
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	2,773.7	1,967.4	3,953.6
ACTIVITY	Commercial Operations	836.0	885.8	957.3
ACTIVITY	Co-Operative Societies	710.7	1,081.6	996.3
ACTIVITY	Local Business Development Monitoring & Support Unit	1,227.0		
ACTIVITY	Png Lng Support Project			2,000.0
PROGRAM	MINISTERIAL SERVICES	314.0	277.0	377.0
ACTIVITY	Ministerial Services	267.6	184.0	234.0
ACTIVITY	Vice Minister'S Administrative Support	46.4	93.0	143.0
MAIN PROGRAM	MANUFACTURING REGULATION AND PROMOTION	1,750.1	2,252.3	2,607.0
PROGRAM	CONSTRUCTION INDUSTRY SERVICES	280.4	547.4	838.3
ACTIVITY	Construction Industry Unit	280.4	547.4	838.3
GRAND TOTAL		12,647.1	10,049.9	12,674.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	12,547.1	10,049.9	12,560.6
Personal Emoluments	5,529.1	5,534.6	5,780.4
111 Salaries and Allowances	4,617.6	4,882.0	5,125.8
112 Wages	713.4	404.6	404.6
113 Overtime	27.3	23.0	25.0
114 Leave Fares	145.8	200.0	200.0
116 Contract Officers Education Benefits	25.0	25.0	25.0
Goods and Other Services	6,713.8	4,267.3	6,409.8
121 Travel and Subsistence Expenses	1,077.0	1,080.0	2,056.3
122 Utilities	1,433.8	1,549.0	1,616.9
123 Office Materials and Supplies	100.0	108.0	114.6
124 Operational Materials and Supplies	100.0	108.0	114.5
125 Transport and Fuel	99.1	107.0	113.4
126 Administrative Consultancy Fees	397.3	429.0	454.7
127 Rental of Property	224.7	228.8	242.5
128 Routine Maintenance Expenses	122.4	132.0	139.9
135 Other Operational Expenses	3,032.0	385.5	1,408.6
136 Training	127.5	140.0	148.4
Current Transfers	304.2	248.0	370.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	285.6	215.0	335.4
142 Membership Fees and Contributions	18.6	33.0	35.0
CAPITAL EXPENDITURE	100.0		113.5
Capital Formation	100.0		113.5
221 Office Furniture and Equipment			113.5
222 Purchase of Vehicles	100.0		
TOTAL	12,647.1	10,049.9	12,674.1

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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	
	2010	2011	2012
111 Salaries and Allowances	1,729.7	530.8	614.9
112 Wages	612.8	237.6	150.0
113 Overtime	6.0	3.0	3.9
114 Leave Fares	16.0	38.6	21.6
121 Travel and Subsistence Expenses	63.1	50.0	20.0
122 Utilities	1,375.0	1,013.4	1,462.1
123 Office Materials and Supplies	29.4	30.0	10.0
124 Operational Materials and Supplies	10.0	37.0	19.5
125 Transport and Fuel	40.7	68.0	33.4
128 Routine Maintenance Expenses	63.4	28.0	10.0
135 Other Operational Expenses		40.0	5.0
136 Training	123.6	120.0	58.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	45.1	21.0	10.0
142 Membership Fees and Contributions	12.5	8.8	5.0
221 Office Furniture and Equipment			5.0
TOTAL	4,127.3	2,226.2	2,428.8

B. Other Data in 2012

- 1 Staffing: 18 SOS - 4 Managers, 2 Admin Officer, 12 Technical Officers
- 2 Labourers: 12 Casuals
- 3 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		428.1	523.5
113 Overtime	4.9	3.0	5.0
114 Leave Fares	20.7	10.8	5.0
121 Travel and Subsistence Expenses	20.0	42.1	10.0
123 Office Materials and Supplies	6.0		5.0
128 Routine Maintenance Expenses			3.0
135 Other Operational Expenses	12.0	10.0	5.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		18.8	10.0
142 Membership Fees and Contributions		6.3	5.0
221 Office Furniture and Equipment			3.3
TOTAL	63.6	519.1	584.8

B. Other Data in 2012

- 1 Staffing: 11 SOS - 5 Managerial Staff, 4 Personal Assistant, 1 Legal Officer, 1 Driver
- 2 Labourers: 3 Casuals
- 3 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	706.4	638.5	679.6
113 Overtime	2.8	2.0	3.0
114 Leave Fares	8.3	30.2	28.4
121 Travel and Subsistence Expenses	334.0	150.0	101.6
126 Administrative Consultancy Fees	38.1	50.0	137.0
127 Rental of Property	55.7	114.5	100.0
135 Other Operational Expenses		130.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	70.8	19.4	35.0
TOTAL	1,216.2	1,134.6	1,134.6

B. Other Data in 2012

- 1 Staffing: 17 SOS - 1 Managerial, 6 Analyst, 2 Statistician, 3 Planners, 3 Admin Officers, 2 Policy officers.
- 2 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		127.6	139.9
113 Overtime		1.0	1.0
114 Leave Fares		2.0	1.4
121 Travel and Subsistence Expenses	30.2	50.0	45.0
123 Office Materials and Supplies	2.1	5.0	5.0
128 Routine Maintenance Expenses			7.0
135 Other Operational Expenses		9.6	9.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	3.0
142 Membership Fees and Contributions	3.2	6.3	5.0
221 Office Furniture and Equipment			3.0
TOTAL	35.5	205.5	219.3

B. Other Data in 2012

- 1 Staffing: 5 SOS - 4 Internal Auditor, 1 Admin Officer
- 2 Performance Indicators: To be provided in 2012.
- 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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ACTIVITY **TRADE COMMISSION SERVICES** **(261-3901-2-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	52.5	52.7	52.7
114 Leave Fares		7.1	5.0
121 Travel and Subsistence Expenses	57.0	127.9	30.0
122 Utilities	34.8	411.4	34.8
123 Office Materials and Supplies	16.0	15.0	10.4
124 Operational Materials and Supplies	18.5	10.0	10.0
127 Rental of Property	141.8	0.3	122.5
128 Routine Maintenance Expenses	8.0	18.0	6.0
135 Other Operational Expenses	7.0	46.1	214.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			52.7
TOTAL	335.6	688.5	539.0

B. Other Data in 2012

- 1 Staffing: 1 Trade Commissioner
- 2 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		411.6	460.8
113 Overtime	3.0	3.0	2.0
114 Leave Fares	12.6	9.3	10.0
121 Travel and Subsistence Expenses	10.0	300.0	200.0
123 Office Materials and Supplies	2.5	5.0	5.0
124 Operational Materials and Supplies		6.0	5.0
126 Administrative Consultancy Fees			30.0
128 Routine Maintenance Expenses	3.0	10.0	10.0
135 Other Operational Expenses	2,000.0	10.0	52.2
136 Training			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		24.4	20.0
221 Office Furniture and Equipment			5.0
TOTAL	2,031.1	779.3	830.0

B. Other Data in 2012

- 1 Staffing: 9 SOS - 3 Managerial Staff, 2 Executive Assistant, 4 Technical Staff, 1 Unattached, 3 Casuals
- 2 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	974.4	818.2	780.2
113 Overtime	2.0	2.0	1.0
114 Leave Fares	58.9	27.7	41.6
116 Contract Officers Education Benefits	25.0	25.0	25.0
121 Travel and Subsistence Expenses	6.0	40.0	210.0
123 Office Materials and Supplies	6.0	5.0	10.0
126 Administrative Consultancy Fees	309.2	259.0	227.7
127 Rental of Property	27.2	114.0	20.0
128 Routine Maintenance Expenses		10.0	22.0
135 Other Operational Expenses		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	55.4	19.7	51.3
221 Office Furniture and Equipment			20.0
TOTAL	1,464.1	1,340.6	1,428.8

B. Other Data in 2012

- 1 Staffing: 31 SOS - 3 Managerial Staff, 3 Executive Assistant, 11 Technical Officers, 8 Project Officers, 6 Unattached.
- 2 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		189.5	188.7
114 Leave Fares	5.6	9.6	12.0
122 Utilities		100.2	100.0
123 Office Materials and Supplies		15.0	39.2
135 Other Operational Expenses		50.0	
TOTAL	5.6	364.3	339.9

B. Other Data in 2012

- 1 Staffing: 8 SOS - 3 Managerial Staff, 1 Project Accountant, 3 Trainers, 1 Admin Officer.
- 2 Performance Indicators: To be provided in 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	431.5	532.9	576.9
113 Overtime	3.0	2.0	2.1
114 Leave Fares	16.1	19.6	10.0
121 Travel and Subsistence Expenses	225.1	100.0	137.9
123 Office Materials and Supplies	10.0	5.0	10.0
124 Operational Materials and Supplies	15.0	15.0	18.9
125 Transport and Fuel		9.0	50.0
126 Administrative Consultancy Fees	50.0	120.0	60.0
128 Routine Maintenance Expenses	33.0	36.0	50.0
135 Other Operational Expenses		14.8	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	51.8	31.0	31.0
142 Membership Fees and Contributions	0.5	0.5	0.5
TOTAL	836.0	885.8	957.3

B. Other Data in 2012

- 1 Staffing: 10 SOS - 1 Manager, 2 Executive Assistant, 7 Technical Officers 2 Casuals
- 2 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	607.8	826.3	602.0
112 Wages	39.7	167.0	249.6
113 Overtime	5.0	6.0	6.0
114 Leave Fares	6.3	34.3	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	51.9	48.0	88.7
TOTAL	710.7	1,081.6	996.3

B. Other Data in 2012

- 1 Staffing: 24 SOS - 5 Registrars, 12 Cooperative Coordinators, 6 Technical Staff 1 Admin Assistant, 30 Casuals
- 2 Performance Indicators: To be provided in 2012.

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ACTIVITY LOCAL BUSINESS DEVELOPMENT MONITORING & SUPPORT UNIT (261-3901-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	50.0		
121 Travel and Subsistence Expenses	77.0		
135 Other Operational Expenses	1,000.0		
222 Purchase of Vehicles	100.0		
TOTAL	1,227.0		

B. Other Data in 2012

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ACTIVITY PNG LNG SUPPORT PROJECT (261-3901-3-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			1,000.0
135 Other Operational Expenses			1,000.0
TOTAL			2,000.0

B. Other Data in 2012

- 1 Footnote: With the LNG project, the Department has assumed the important role of dealing with local business development related issues and activities so as to maximise active and meaningful participation by the affected landowners. Additional funding of K2.0 million to DCI for its role in the LNG Project.

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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	
	2010	2011	2012
121 Travel and Subsistence Expenses	177.6	100.0	150.0
122 Utilities	24.0	24.0	20.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	8.0	10.0	10.0
125 Transport and Fuel	40.0	20.0	20.0
135 Other Operational Expenses	8.0	20.0	19.0
221 Office Furniture and Equipment			5.0
TOTAL	267.6	184.0	234.0

B. Other Data in 2012

1 Performance Indicators: To be provided in 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	24.7	50.0	100.0
123 Office Materials and Supplies	8.0	8.0	5.0
124 Operational Materials and Supplies	8.7	10.0	10.0
135 Other Operational Expenses	5.0	25.0	18.5
221 Office Furniture and Equipment			9.5
TOTAL	46.4	93.0	143.0

B. Other Data in 2012

1 Performance Indicators: To be provided in 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	115.2	325.8	506.6
112 Wages	10.9		5.0
113 Overtime	0.6	1.0	1.0
114 Leave Fares	1.3	10.8	15.0
121 Travel and Subsistence Expenses	52.3	70.0	51.8
123 Office Materials and Supplies	10.0	10.0	5.0
124 Operational Materials and Supplies	39.8	20.0	41.1
125 Transport and Fuel	18.4	10.0	10.0
128 Routine Maintenance Expenses	15.0	30.0	31.9
135 Other Operational Expenses		10.0	5.0
136 Training	3.9	20.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.6	28.7	33.7
142 Membership Fees and Contributions	2.4	11.1	19.5
221 Office Furniture and Equipment			62.7
TOTAL	280.4	547.4	838.3

B. Other Data in 2012

- 1 Staffing: 11 SOS - 4 Managerial Staff, 1 KBO, 1 Research Officer, 5 Technical Staff, 1 Casual
- 2 Performance Indicators: To be provided in 2012