

549	OFFICE OF COASTAL FISHERIES DEVELOPMENT AGENCY	549
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	FISHERIES REGULATION, ADMINISTRATION AND		2,377.4	2,472.5
	OPERATIONS			
PROGRAM	COASTAL FISHERIES PROMOTION AND		2,377.4	2,472.5
	MARKETING			
ACTIVITY	Office Of Coastal Fisheries Development		2,377.4	2,472.5
GRAND TOTAL			2,377.4	2,472.5

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>		<b>2,377.4</b>	<b>2,472.5</b>
<b>Personal Emoluments</b>			<b>1,908.0</b>
111 Salaries and Allowances			1,908.0
<b>Current Transfers</b>		<b>2,377.4</b>	<b>564.5</b>
143 Grants and Transfers to Public Authorities		2,377.4	564.5
<b>TOTAL</b>		<b>2,377.4</b>	<b>2,472.5</b>

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**MAIN PROGRAM FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS**

**PROGRAM COASTAL FISHERIES RESOURCES DEVELOPMENT**

**Program Objectives:**

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

**Program Description:**

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

**A. Expenditure in 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
3103-1-101-111	Office Of Coastal Fisheries Development			1,908.0
3103-1-101-143	Office Of Coastal Fisheries Development		2,377.4	564.5
	<b>TOTAL</b>		<b>2,377.4</b>	<b>2,472.5</b>

**B. Other Data in 2012**

1 ) Staffing: 15 SOS - 1 CEO and 14 Managers Positions Vacant.

2 ) Performance Indicators: CFDA to provide during the first quarter of 2012.

3 ) Footnote: The NEC in its Decision 151/2009 approved the creation and establishment of Coastal Fisheries Development Agency (CFDA) and its Board to oversee and manage the program realise its target.