

558	TOURISM PROMOTION AUTHORITY	558
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	TOURISM SERVICES	9,808.0	10,298.4	10,710.3
PROGRAM	TOURISM PROMOTION SERVICES	9,808.0	10,298.4	10,710.3
ACTIVITY	Tourism Management Services	9,808.0	10,298.4	10,710.3
GRAND TOTAL		9,808.0	10,298.4	10,710.3

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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>9,184.5</b>	<b>9,678.0</b>	<b>10,710.3</b>
<b>Current Transfers</b>	<b>9,184.5</b>	<b>9,678.0</b>	<b>10,710.3</b>
143 Grants and Transfers to Public Authorities	9,184.5	9,678.0	10,710.3
<b>CAPITAL EXPENDITURE</b>	<b>623.5</b>	<b>620.4</b>	
<b>Capital Transfers</b>	<b>623.5</b>	<b>620.4</b>	
242 Capital Transfers to Government Agencies	623.5	620.4	
<b>TOTAL</b>	<b>9,808.0</b>	<b>10,298.4</b>	<b>10,710.3</b>

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# **MAIN PROGRAM TOURISM SERVICES**

## **PROGRAM TOURISM PROMOTION SERVICES**

### **Program Objectives:**

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

### **Program Description:**

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas. This programme consists of one activity, the expenditure and other data of which are as follows:

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

Code	Description	Actual	Appropriation	
		2010	2011	2012
3904-1-101-143	Tourism Management Services	9,184.5	9,678.0	10,710.3
3904-1-101-242	Tourism Management Services	623.5	620.4	
	<b>TOTAL</b>	<b>9,808.0</b>	<b>10,298.4</b>	<b>10,710.3</b>

### **B. Other Data in 2012**

- 1 ) Staffing: 25 - 4 Managerial staff, 7 Marketing Officers, 2 Admin Officers 1 Receptionist, 6 Executive Secretary, 5 Policy and Research Officers
- 2 ) Vehicle: 6 units maintained by the agency.
- 3 ) Performance Indicators: \* Increase in both travel agency enquiries and bookings by 15%; \* Increase travel bookings from the overseas countries; \*Increase participation at the show and the number of contacts by the industry members. \* Brand awareness and product coverage; \* Increase in Brand awareness, products and destination. \* Strengthen FIT market segments, such as diving and surfing; \* create PNG sales manuals to educate travel trade partners.
- 4 ) Footnote: TPA report back to the BSC in the 2012 budget context on options to: (A) Increase revenues earned, including but not limited to increase fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.