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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	COMMERCIAL SERVICES	7,200.0	60,000.0	116,058.0
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATION	5,000.0		
PROJECT	Revitalization And Development Of Cooperative Societies	5,000.0		
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	2,200.0	60,000.0	116,058.0
PROJECT	Sme Appropriate Technology Development	1,500.0	4,000.0	
PROJECT	Simbu Limestone Mine Feasibility Study	700.0		2,000.0
PROJECT	Pacific Marine Industrial Zone		54,000.0	81,175.0
PROJECT	Sme Access Risk Financing Facility		2,000.0	32,883.0
GRAND TOTAL		7,200.0	60,000.0	116,058.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	7,000.0	57,639.0	107,758.0
Personal Emoluments		744.0	1,310.0
112 Wages		744.0	1,310.0
Goods and Other Services	5,000.0	46,895.0	106,448.0
121 Travel and Subsistence Expenses	800.0		
122 Utilities	300.0		
123 Office Materials and Supplies			90.0
124 Operational Materials and Supplies	400.0	220.0	
125 Transport and Fuel	300.0		
126 Administrative Consultancy Fees	1,230.5	1,779.0	3,700.0
128 Routine Maintenance Expenses	300.0		
135 Other Operational Expenses	1,073.0	896.0	400.0
136 Training	596.5		200.0
139 Other Donor Category		44,000.0	102,058.0
Current Transfers	2,000.0	10,000.0	
143 Grants and Transfers to Public Authorities	2,000.0	10,000.0	
CAPITAL EXPENDITURE	200.0	2,361.0	8,300.0
Capital Formation	200.0	2,361.0	8,300.0
221 Office Furniture and Equipment	200.0	221.0	
223 Feasibility Studies, Project Preparations and Design			3,100.0
225 Construction, Renovation and Improvement		2,140.0	
227 Design (DOW)			5,200.0
TOTAL	7,200.0	60,000.0	116,058.0

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MAIN PROGRAM: COMMERCIAL SERVICES

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:

PROJECT REVITALIZATION AND DEVELOPMENT OF COOPERATIVE SOCIETIES (261-3901-2-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	500.0		
122 Utilities	300.0		
124 Operational Materials and Supplies	300.0		
125 Transport and Fuel	300.0		
126 Administrative Consultancy Fees	200.0		
128 Routine Maintenance Expenses	300.0		
135 Other Operational Expenses	500.0		
136 Training	500.0		
143 Grants and Transfers to Public Authorities	2,000.0		
221 Office Furniture and Equipment	100.0		
TOTAL	5,000.0		

B. Other Data 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;

PROJECT SME APPROPRIATE TECHNOLOGY DEVELOPMENT (261-3901-3-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages		744.0	
124 Operational Materials and Supplies	100.0	220.0	
126 Administrative Consultancy Fees	1,030.5		
135 Other Operational Expenses	273.0	896.0	
136 Training	96.5		
225 Construction, Renovation and Improvement		2,140.0	
TOTAL	1,500.0	4,000.0	

B. Other Data in 2012

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PROJECT SIMBU LIMESTONE MINE FEASIBILITY STUDY (261-3901-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	300.0		
135 Other Operational Expenses	300.0		
221 Office Furniture and Equipment	100.0		
223 Feasibility Studies, Project Preparations and Design			2,000.0
TOTAL	700.0		2,000.0

B. Other Data in 2012

- 1 Performance Indicators / Targets: Set up a Lime Manufacturing Plant in Simbu Province to process limestone to meet the increasing demand of lime products in PNG.
- 2 Revenue Source: This project is fully GoPNG funded.

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PROJECT PACIFIC MARINE INDUSTRIAL ZONE (261-3901-3-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees			3,700.0
139 Other Donor Category		44,000.0	71,175.0
143 Grants and Transfers to Public Authorities		10,000.0	
223 Feasibility Studies, Project Preparations and Design			1,100.0
227 Design (DOW)			5,200.0
TOTAL		54,000.0	81,175.0

B. Other Data in 2012

- 1 Performance Indicators / Targets: Promote sustainable fishing and processing of marine resources.
- 2 Revenue Source: The project is GoPNG funded and is donor funded by China.

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PROJECT SME ACCESS RISK FINANCING FACILITY (261-3901-3-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages			1,310.0
123 Office Materials and Supplies			90.0
126 Administrative Consultancy Fees		1,779.0	
135 Other Operational Expenses			400.0
136 Training			200.0
139 Other Donor Category			30,883.0
221 Office Furniture and Equipment		221.0	
TOTAL		2,000.0	32,883.0

B. Other Data in 2012

- 1 Performance Indicators / Targets: Promote formal sector SMEs which would in turn promote employment and encourage women to manage SMEs.
- 2 Revenue Source: The project is GoPNG and World Bank funded.