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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	COMMERCIAL SERVICES	6,471.2	6,306.6	6,864.8
PROGRAM	DIRECTION & GENERAL ADMINISTRATION	4,036.0	3,931.4	4,164.8
ACTIVITY	Finance And Administration	3,533.0	2,779.3	2,800.0
ACTIVITY	Office Of The Secretary		405.7	500.0
ACTIVITY	Policy And Planning Unit	502.9	746.4	774.8
ACTIVITY	Internal Audit Unit			90.0
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATI ON	1,459.3	1,058.8	800.0
ACTIVITY	Trade	862.2	428.2	
ACTIVITY	Trade Commission Services	597.1	630.6	700.0
ACTIVITY	International Business Unit			100.0
ACTIVITY	Industry Operations	1,317.7	744.0	954.5
ACTIVITY	Women Textile Training Centre		102.4	105.5
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	577.0	1,067.7	1,500.0
ACTIVITY	Commercial Operations	540.0	698.5	900.0
ACTIVITY	Co-Operative Societies	37.0	369.2	600.0
PROGRAM	MINISTERIAL SERVICES	398.8	248.7	400.0
ACTIVITY	Minister'S Support Services	119.1	165.3	300.0
ACTIVITY	Vice Minister'S Admin. Support Services	279.8	83.4	100.0
MAIN PROGRAM	MANUFACTURING REGULATION AND PROMOTION	1,380.0	1,123.4	1,494.3
PROGRAM	CONSTRUCTION INDUSTRY SERVICES	62.3	277.0	434.3
ACTIVITY	Construction Industry Unit	62.3	277.0	434.3
GRAND TOTAL		7,851.1	7,430.0	8,359.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	7,604.2	7,110.0	8,303.5
Personal Emoluments	4,348.5	3,586.0	4,390.1
111 Salaries and Allowances	3,778.0	3,332.2	4,000.0
112 Wages	264.0	105.2	105.2
113 Overtime	18.2	19.0	10.0
114 Leave Fares	275.7	104.6	249.9
116 Contract Officers Education Benefits	12.6	25.0	25.0
Goods and Other Services	3,034.5	3,188.4	3,564.6
121 Travel and Subsistence Expenses	903.6	500.0	930.4
122 Utilities	767.9	1,272.7	1,392.0
123 Office Materials and Supplies	85.6	150.0	82.0
124 Operational Materials and Supplies	93.8	100.0	47.0
125 Transport and Fuel	81.1	100.0	75.0
126 Administrative Consultancy Fees	372.4	341.1	385.7
127 Rental of Property	333.6	218.2	218.2
128 Routine Maintenance Expenses	169.3	173.5	150.0
135 Other Operational Expenses	89.1	190.0	154.3
136 Training	138.1	142.9	130.0
Current Transfers	221.2	335.6	348.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	211.2	325.6	336.3
142 Membership Fees and Contributions	10.0	10.0	12.5
CAPITAL EXPENDITURE	247.1	320.0	55.6
Capital Formation	247.1	320.0	55.6
221 Office Furniture and Equipment	87.1	100.0	55.6
222 Purchase of Vehicles	160.0	220.0	
TOTAL	7,851.3	7,430.0	8,359.1

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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 two 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	
	2007	2008	2009
111 Salaries and Allowances	1,878.9	402.8	545.9
112 Wages	264.0	105.2	105.2
113 Overtime	4.7	15.0	
114 Leave Fares	43.6	78.2	68.8
116 Contract Officers Education Benefits		25.0	25.0
121 Travel and Subsistence Expenses	65.9	83.1	409.0
122 Utilities	616.7	1,228.2	1,331.0
123 Office Materials and Supplies	50.4	55.9	29.4
124 Operational Materials and Supplies	46.1		3.0
125 Transport and Fuel	43.0	60.0	35.0
126 Administrative Consultancy Fees	20.0		
128 Routine Maintenance Expenses	67.1	63.0	84.8
135 Other Operational Expenses	33.8	5.9	
136 Training	138.1	142.9	130.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	38.2	274.1	29.9
142 Membership Fees and Contributions	10.0	10.0	
221 Office Furniture and Equipment	52.6	10.0	3.0
222 Purchase of Vehicles	160.0	220.0	
TOTAL	3,533.0	2,779.3	2,800.0

B. Other Data in 2009

- 1 Staffing 13: 8 SOS - 3 Managerial, 1 Accountant, 4 Admin. Officers. 5 Vacancies - 5 Admin Officers.
- 2 Labourers: 32 Admin Officers, General Labourers.
- 3 Performance Indicators: Nil.
- 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	
	2007	2008	2009
111 Salaries and Allowances		328.6	397.5
113 Overtime		1.0	3.0
114 Leave Fares		11.6	15.7
123 Office Materials and Supplies			6.0
124 Operational Materials and Supplies		10.0	
135 Other Operational Expenses		3.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		51.5	65.8
TOTAL		405.7	500.0

B. Other Data in 2009

- 1 Staffing 9: 4 SOS - 2 Managerial, 1 Auditor, 1 Legal Officer. 5 Vacancies - Admin Officers.
- 2 Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	235.8	514.2	570.9
113 Overtime		3.0	
114 Leave Fares	33.6	14.8	30.0
121 Travel and Subsistence Expenses	126.8	90.0	
126 Administrative Consultancy Fees	44.9	90.0	26.5
127 Rental of Property	24.4	34.4	55.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	37.4		79.2
142 Membership Fees and Contributions			12.5
TOTAL	502.9	746.4	774.8

B. Other Data in 2009

- 1 Staffing 18: 10 SOS - 1 Managerial, 3 Analyst, 1 Statistician, 2 Planners, 3 Admin. Officers. 8 Vacancies - 4 Analyst, 4 Admin. Officer.
- 2 Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances			90.0
TOTAL			90.0

B. Other Data in 2009

- 1 Staffing 2: 2 Vacancies - 1 Chief Internal Auditor, 1 Internal Auditor.
- 2 Performance Indicator: Nil.
- 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 which have been allocated K15 million and K10 million, respectively in 2008.

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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	
	2007	2008	2009
111 Salaries and Allowances	431.5	331.0	
113 Overtime	2.5		
114 Leave Fares	15.3		
121 Travel and Subsistence Expenses	216.0	70.0	
123 Office Materials and Supplies		10.0	
126 Administrative Consultancy Fees	93.1		
127 Rental of Property	13.4		
135 Other Operational Expenses	55.3	5.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.1		
221 Office Furniture and Equipment		12.2	
TOTAL	862.2	428.2	

B. Other Data in 2009

- Footnote: This Division was transferred to Department of Foreign Affairs. However as some function of Trade still remains, DCI has maintained the Division and changed the name to Business International Unit.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		271.5	296.5
114 Leave Fares	70.0		
121 Travel and Subsistence Expenses	60.0		64.0
122 Utilities	90.5	30.8	32.0
123 Office Materials and Supplies	15.0	24.1	16.0
124 Operational Materials and Supplies	13.4	18.5	18.5
125 Transport and Fuel	30.0		
127 Rental of Property	269.7	138.8	162.5
128 Routine Maintenance Expenses	14.0		8.0
135 Other Operational Expenses		126.1	82.5
221 Office Furniture and Equipment	34.5	20.8	20.0
TOTAL	597.1	630.6	700.0

B. Other Data in 2009

- 1 Staffing: 1 Trade Commissioner in Tokyo.
- 2 Performance Indicators: Nil.
- 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 2009 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	
	2007	2008	2009
111 Salaries and Allowances			87.0
123 Office Materials and Supplies			3.0
128 Routine Maintenance Expenses			5.0
221 Office Furniture and Equipment			5.0
TOTAL			100.0

B. Other Data in 2009

- 1 Staffing 12: 8 SOS - 1 Managerials, 3 Principal Int. Bus. Officers, 1 Snr Int. Bus Officer, 2 Int. Bus. Officer, 1 Admin. Officers. 4 Vacancies - 2 Snr. Int. Bus. Officers, 2 Admin Officers.
- 2 Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	845.4	452.9	547.8
113 Overtime			4.0
114 Leave Fares	73.2		12.1
116 Contract Officers Education Benefits	12.6		
121 Travel and Subsistance Expenses	82.1	100.0	
126 Administrative Consultancy Fees	214.4	141.1	309.2
127 Rental of Property	26.1	45.0	
135 Other Operational Expenses		5.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.0		81.4
TOTAL	1,317.7	744.0	954.5

B. Other Data in 2009

- 1 Staffing 20: 12 SOS - 1 Managerial, 2 Principal Dev. Officers, 5 Project Officers, 2 Tech. Officers, 2 Admin. Officers. 8 Vacancies - 3 Principal Dev. Officer, 2 Project Officers, 3 Tech Officer.
- 2 Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		102.4	105.5
TOTAL		102.4	105.5

B. Other Data in 2009

- 1 Staffing 2: 2 SOS - 1 Team leader, 1 Head Trainer.
- 2 Performance Indicators: Nil.
- 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	
	2007	2008	2009
111 Salaries and Allowances	370.3	404.5	448.9
114 Leave Fares	20.0		97.6
121 Travel and Subsistence Expenses	46.9	70.0	225.1
123 Office Materials and Supplies		1.9	5.4
124 Operational Materials and Supplies		21.6	10.0
126 Administrative Consultancy Fees		110.0	50.0
128 Routine Maintenance Expenses	66.3	85.5	33.0
135 Other Operational Expenses		5.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.5		30.0
TOTAL	540.0	698.5	900.0

B. Other Data in 2009

- 1 Staffing 12: 8 SOS - 1 Managerial, 1 Monitoring Officers, 1 Liaison Officers, 2 Dev. Officers, 2 Research Officers, 1 Admin. Officers. 4 Vacancy - 4 Monitoring Officer.
- 2 Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	16.0	369.2	578.3
113 Overtime	1.0		
114 Leave Fares	20.0		21.7
TOTAL	37.0	369.2	600.0

B. Other Data in 2009

- 1 Staffing 20: 15 SOS - 2 Registrar, 2 Coordinator, 1 Accountant, 1 Legal Officer, 1 HRD Coordinator, 1 Manager Registry, 3 Dev Officer, 1 Revolving fund Manager, 1 Public Relations Officer, 2 Admin Officer. 5 Vacancies - Admin Officers.
- 2 Performance Indicators: Nil.
- 3 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 MINISTER'S SUPPORT SERVICES (261-3901-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances			31.7
121 Travel and Subsistance Expenses	29.1	80.0	155.3
122 Utilities	60.7	13.7	29.0
123 Office Materials and Supplies	7.5	11.6	7.0
124 Operational Materials and Supplies		5.0	7.0
125 Transport and Fuel	8.1	40.0	40.0
128 Routine Maintenance Expenses	13.7		4.2
135 Other Operational Expenses			15.8
221 Office Furniture and Equipment		15.0	10.0
TOTAL	119.1	165.3	300.0

B. Other Data in 2009

2 Staffing 2: 1 Security, 1 Driver.

2 Performance Indicators: Nil.

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ACTIVITY VICE MINISTER'S ADMIN. SUPPORT SERVICES (261-3901-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	259.7		24.7
123 Office Materials and Supplies		8.0	5.2
124 Operational Materials and Supplies	20.0	10.4	8.5
135 Other Operational Expenses		40.0	44.0
221 Office Furniture and Equipment		25.0	17.6
TOTAL	279.8	83.4	100.0

B. Other Data in 2009

1 Performance Indicators: Nil.

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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	
	2007	2008	2009
111 Salaries and Allowances		155.1	300.0
113 Overtime	10.0		3.0
114 Leave Fares			4.0
121 Travel and Subsistence Expenses	17.1	6.9	52.3
123 Office Materials and Supplies	12.7	38.5	10.0
124 Operational Materials and Supplies	14.2	34.5	
128 Routine Maintenance Expenses	8.3	25.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			50.0
221 Office Furniture and Equipment		17.0	
TOTAL	62.3	277.0	434.3

B. Other Data in 2009

- 1 Staffing 8: 2 SOS - 1 Managerial, 1 Admin. Officers. 6 Vacancies - 1 Managerial, 2 Dev. Officer, 1 Coordinator, 2 Admin. Officer.
- 2 Performance Indicators: Nil.