

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	TOURISM SERVICES	8,149.6	8,950.0	9,808.0
PROGRAM	TOURISM PROMOTION SERVICES	8,149.6	8,950.0	9,808.0
ACTIVITY	Tourism Management Services	8,149.6	8,950.0	9,808.0
GRAND TOTAL		8,149.6	8,950.0	9,808.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	8,069.6	8,710.0	9,808.0
Current Transfers	8,069.6	8,710.0	9,808.0
143 Grants and Transfers to Public Authorities	8,069.6	8,710.0	9,808.0
CAPITAL EXPENDITURE	80.0	240.0	
Capital Transfers	80.0	240.0	
242 Capital Transfers to Government Agencies	80.0	240.0	
TOTAL	8,149.6	8,950.0	9,808.0

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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 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3904-1-101-143	Tourism Management Services	8,069.6	8,710.0	9,808.0
3904-1-101-242	Tourism Management Services	80.0	240.0	
	TOTAL	8,149.6	8,950.0	9,808.0

B. Other Data in 2009

1) Staffing: 25 Managerial 4, Marketing Officers 7, Policy and Research Officers 5, Administration Officers 2, Receptionist 1, Executive Secretary 6.

2) Casuals/Labourers: 1

3) Vehicle: 6

4) Performance Indicators: * Ensure passage of the new TPA Authority amended Act 2003; * Ensure that the amended Tourism Policy is adopted by the Government; * Implement the waiver of VISA fees for selected key markets; * To work on a second weekly PX flight to Japan in 2008; * Maintenance of TPA staff ceiling to 25 permanent staff as required under the Act; * Budget support for Development and training for industry members and tour operators; * Seek more funding and support from donors in the areas of training and capacity building and product development.