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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS	1,075.3	6,258.7	16,528.1
PROGRAM	PLANNING AND CORPORATE SERVICES			1,152.0
PROJECT	Wewak Fish Market And Jetty			1,152.0
PROGRAM	FISHERIES MANAGEMENT AND PRIVATE SECTOR DEVELOPMENT	1,075.3	6,258.7	376.1
PROJECT	Adb Coastal Fisheries Development	1,075.3	268.7	
PROJECT	Rural Coastal Fisheries Development Progr		3,990.0	376.1
	Am			
PROJECT	Marine Industrial Park		2,000.0	
PROGRAM	FISHERIES ORIENTED TRAINING			15,000.0
PROJECT	Fisheries Development Project			15,000.0
GRAND TOTAL		1,075.3	6,258.7	16,528.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	939.4	6,258.7	4,678.1
Goods and Other Services	939.4	4,258.7	4,678.1
124 Operational Materials and Supplies			1,150.0
125 Transport and Fuel			1,000.0
135 Other Operational Expenses			1,000.0
136 Training	939.4		
139 Other Donor Category		4,258.7	1,528.1
Current Transfers		2,000.0	
143 Grants and Transfers to Public Authorities		2,000.0	
CAPITAL EXPENDITURE	135.9		11,850.0
Capital Formation	135.9		11,850.0
223 Feasibility Studies, Project Preparations and Design			1,850.0
225 Construction, Renovation and Improvement			10,000.0
239 Donor Procurement Category	135.9		
TOTAL	1,075.3	6,258.7	16,528.1

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MAIN PROGRAM FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS
PROGRAM PLANNING AND CORPORATE SERVICES

Program Objectives:

To effectively improve policy analysis and financial management in order to control, plan and monitor the agency's resources and budgetary matters.

Program Description:

The provision of services in support of the agency's substantive programs, including planning, programming, budgeting affairs and organisational procedures, finance and accounting. This programme consists of two activities and the other data of which are as follows;

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3103-2-203-139	Wewak Fish Market And Jetty			1,152.0
	TOTAL			1,152.0

B. Other Data in 2009

- 1) Performance Indicators/Targets: To construct the Wewak Fish Market and Jetty and to train locals on managing the facility.
- 2) Revenue: The project is fully funded by JICA under Item 139.
- 3) Status: The project is new with implementation to begin in 2009.

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PROGRAM FISHERIES MANAGEMENT AND PRIVATE SECTOR DEVELOPMENT

Program Objectives:

To increase the efficiency of the fishing industry in the country, encourage increased participation of Papua New Guineans in the fisheries industry and related activities. Encourage Foreign investments in the industry, increase revenue to the government, maintain a sustainable fisheries development and provide monitoring services to small-scale and large-scale fisheries development.

Program Description:

The provision of socio-economic studies of small-scale and large-scale fisheries. Assist with the evaluation of market strategies for fisheries projects. This program consists of four activities, 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
3103-3-203-136	Adb Coastal Fisheries Development	939.4		
3103-3-203-139	Adb Coastal Fisheries Development		268.7	
3103-3-203-239	Adb Coastal Fisheries Development	135.9		
3103-3-204-139	Rural Coastal Fisheries Development Progr		3,990.0	376.1
	Am			
3103-3-206-143	Marine Industrial Park		2,000.0	
	TOTAL	1,075.3	6,258.7	376.1

B. Other Data in 2009

- 1) Performance Indicators/Targets for Rural Coastal Fisheries: Provision of appropriate fishing vessels, facilitation of a credit guarantee scheme, construction of simple fish markets, and the management of sedentary species.
- 2) Revenue for Rural Coastal Fisheries: The project is fully EU funded under Item 139.
- 3) Status of Rural Coastal Fisheries: The project is ongoing.

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PROGRAM FISHERIES ORIENTED TRAINING

Program Objectives:

To provide and improve extension and training support to fishermen, fish farmers and fisheries staff for increased productivity, employment and income.

Program Description:

The provision of logistic support such as extension, training, assistance with loan applicants to the fishermen and fish farmers, propagation of relevant fisheries education in the educational institutions and provision of in-house and overseas training for increased staff efficiency. This program consists of two activities, the expenditures and other data of which are as follows;

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3103-6-203-124	Fisheries Development Project			1,150.0
3103-6-203-125	Fisheries Development Project			1,000.0
3103-6-203-135	Fisheries Development Project			1,000.0
3103-6-203-223	Fisheries Development Project			1,850.0
3103-6-203-225	Fisheries Development Project			10,000.0
	TOTAL			15,000.0

B. Other Data in 2009

- 1) Performance Indicators/Targets: To enhance the growth of the fisheries industry by supporting and developing the fisheries sector in the rural communities by encouraging participation from the 14 maritime provinces.
- 2) Revenue: The project is fully GoPNG funded.
- 3) Status: The project is new with implementation beginning in 2009.