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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	FISHERIES REGULATION, ADMINISTRATION AND OPERATIONS	200.0	27,604.0	2,000.0
PROGRAM	PLANNING AND CORPORATE SERVICES	200.0	7,604.0	
PROJECT	Wewak Fish Market And Jetty	200.0	7,604.0	
PROGRAM	LICENSING, SURVEILLANCE AND INSPECTION SERVICES SUPPORT			2,000.0
PROJECT	Tuna Tagging In Png Waters			2,000.0
PROGRAM	FISHERIES ORIENTED TRAINING		20,000.0	
PROJECT	Fisheries Development Project		20,000.0	
GRAND TOTAL		200.0	27,604.0	2,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	200.0	1,500.0	1,700.0
Goods and Other Services	200.0	1,500.0	1,700.0
124 Operational Materials and Supplies		500.0	
125 Transport and Fuel		500.0	
135 Other Operational Expenses		500.0	1,000.0
136 Training			700.0
139 Other Donor Category	200.0		
CAPITAL EXPENDITURE		26,104.0	300.0
Capital Formation		26,104.0	300.0
223 Feasibility Studies, Project Preparations and Design			300.0
225 Construction, Renovation and Improvement		18,500.0	
239 Donor Procurement Category		7,604.0	
TOTAL	200.0	27,604.0	2,000.0

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3103-2-203-139	Wewak Fish Market And Jetty	200.0		
3103-2-203-239	Wewak Fish Market And Jetty		7,604.0	
	TOTAL	200.0	7,604.0	

B. Other Data in 2011

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PROGRAM LICENSING, SURVEILLANCE AND INSPECTION SERVICES SUPPORT

Program Objectives:

To protect and maximize the nation's collective benefits from fisheries resources through implementation of necessary operations in the fields of regulation of utilisation and resource protection.

Program Description:

The provision of physical surveillance and inspection services through effective intelligence on the location and activities of vessels, improved management of fisheries resources through a regulated licensing policy, increased quality control of locally produced fish products, and provision of laboratory services. This programme consists of two activities, the expenditure and other data of which are as follows;

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3103-4-203-135	Tuna Tagging in PNG Waters			1,000.0
3103-4-203-136	Tuna Tagging in PNG Waters			700.0
3103-4-203-223	Tuna Tagging in PNG Waters			300.0
	TOTAL			2,000.0

B. Other Data in 2011

- 1) Performance Indicators/Targets: Tag approximately 30,000 skipjacks, yellow fin and big eye tuna annually throughout PNG waters for the next three years, and develop a tag recovery mechanism.
- 2) Revenue Source: The project is fully GoPNG funded.

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3103-6-203-124	Fisheries Development Project		500.0	
3103-6-203-125	Fisheries Development Project		500.0	
3103-6-203-135	Fisheries Development Project		500.0	
3103-6-203-225	Fisheries Development Project		18,500.0	
	TOTAL		20,000.0	

B. Other Data in 2011

- 1) Performance Indicators/Targets: Construction of fish ports in Manus, Central, Morobe, and East New Britain in the next three years.
- 2) Revenue Source: The project is fully GoPNG funded.