

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	TOURISM SERVICES	3,000.0	6,000.0	1,000.0
PROGRAM	TOURISM PROMOTION SERVICES	3,000.0	6,000.0	1,000.0
PROJECT	Sme Tourism Loan Facility	1,500.0		
PROJECT	Tourism Master Plan	1,500.0	6,000.0	
PROJECT	Global Png Brand Campaign			1,000.0
GRAND TOTAL		3,000.0	6,000.0	1,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	3,000.0	6,000.0	1,000.0
Goods and Other Services		6,000.0	1,000.0
135 Other Operational Expenses		4,000.0	1,000.0
136 Training		2,000.0	
Current Transfers	3,000.0		
143 Grants and Transfers to Public Authorities	3,000.0		
TOTAL	3,000.0	6,000.0	1,000.0

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3904-1-206-143	Sme Tourism Loan Facility	1,500.0		
3904-1-207-135	Tourism Master Plan		4,000.0	
3904-1-207-136	Tourism Master Plan		2,000.0	
3904-1-207-143	Tourism Master Plan	1,500.0		
3904-1-213-135	Global PNG Brand Campaign			1,000.0
	TOTAL	3,000.0	6,000.0	1,000.0

B. Other Data in 2011

- 1) Performance Indicators/Targets for Tourism Master Plan: The project aims to increase the overall economic value of tourism to the nation by doubling the number of tourists on holidays in PNG every five years and maximising sustainable tourism growth for the social and environmental benefits for all Papua New Guineans.
 - 2) Revenue for Tourism Master Plan: The project is fully funded by GoPNG.
 - 3) Status for Tourism Master Plan: The project is ongoing.
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- 1) Performance Indicators/Targets: Increase in the number of tourist market and increase in the number of tourists to the country, which will lead to the improved economic performance of the country.
 - 2) Revenue Source: The project is fully GoPNG funded.