

217	DEPARTMENT OF FOREIGN AFFAIRS AND TRADE	217
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	FOREIGN POLICY AND EXTERNAL RELATIONS	142.0	1,079.0	7,347.0
	MANAGEMENT			
PROGRAM	POLICY FORMULATION AND GENERAL	142.0	1,079.0	7,347.0
	ADMINISTRATION			
PROJECT	Trade Related Assistance	142.0	1,079.0	7,347.0
GRAND TOTAL		142.0	1,079.0	7,347.0



217	DEPARTMENT OF FOREIGN AFFAIRS AND TRADE	217
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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>142.0</b>	<b>1,079.0</b>	<b>4,347.0</b>
<b>Goods and Other Services</b>	<b>142.0</b>	<b>1,079.0</b>	<b>4,347.0</b>
135 Other Operational Expenses	142.0		1,000.0
136 Training		1,079.0	
139 Other Donor Category			3,347.0
<b>CAPITAL EXPENDITURE</b>			<b>3,000.0</b>
<b>Capital Formation</b>			<b>3,000.0</b>
239 Donor Procurement Category			3,000.0
<b>TOTAL</b>	<b>142.0</b>	<b>1,079.0</b>	<b>7,347.0</b>



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**MAIN PROGRAM: FOREIGN POLICY AND EXTERNAL RELATIONS MANAGEMENT**

**PROGRAM: POLICY FORMULATION AND GENERAL ADMINISTRATION**

**Program Objectives:**

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

**Program Description:**

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures. This program consists of one activity, the expenditures and other data of which area as follows:

**PROJECT TRADE RELATED ASSISTANCE (217-1301-1-201)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	142.0		1,000.0
136 Training		1,079.0	
139 Other Donor Category			3,347.0
239 Donor Procurement Category			3,000.0
<b>TOTAL</b>	<b>142.0</b>	<b>1,079.0</b>	<b>7,347.0</b>

**B. Other Data in 2011**

1 Performance Indicators: Strengthened capacity building for DFAT Trade Division.

2 Revenue Source: GoPNG Cash Warrant EU Non Cash Warrant