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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	COMMERCIAL SERVICES	9,867.7	29,420.0	60,000.0
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATI		5,000.0	
	ON			
PROJECT	Revitalization And Development Of Cooper		5,000.0	
	Ative Societies			
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	9,867.7	24,420.0	60,000.0
PROJECT	Private Sector Development Activities	400.0		
PROJECT	Sme Appropriate Technology Development	2,053.0	1,500.0	4,000.0
PROJECT	Cooperative Societies Revolving Fund	3,965.7		
PROJECT	Garment Industry Project	3,449.1		
PROJECT	Simbu Limestone Mine Feasibility Study		700.0	
PROJECT	Pacific Marine Industrial Zone		22,220.0	54,000.0
PROJECT	Sme Access Risk Financing Facility			2,000.0
GRAND TOTAL		9,867.8	29,420.0	60,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	9,441.2	7,000.0	57,639.0
Personal Emoluments	239.6		744.0
112 Wages	239.6		744.0
Goods and Other Services	2,963.4	5,000.0	46,895.0
121 Travel and Subsistence Expenses	415.4	800.0	
122 Utilities		300.0	
124 Operational Materials and Supplies	460.0	400.0	220.0
125 Transport and Fuel		300.0	
126 Administrative Consultancy Fees	200.0	1,230.5	1,779.0
127 Rental of Property	110.0		
128 Routine Maintenance Expenses	33.1	300.0	
135 Other Operational Expenses	1,544.9	1,073.0	896.0
136 Training	200.0	596.5	
139 Other Donor Category			44,000.0
Current Transfers	6,238.2	2,000.0	10,000.0
143 Grants and Transfers to Public Authorities	6,238.2	2,000.0	10,000.0
CAPITAL EXPENDITURE	426.5	22,420.0	2,361.0
Acquisition of Existing Assets	40.0		
211 Acquisition of Lands, Buildings and Intangible Assets	40.0		
Capital Formation	386.5	22,420.0	2,361.0
221 Office Furniture and Equipment		200.0	221.0
222 Purchase of Vehicles	186.5		
225 Construction, Renovation and Improvement	200.0		2,140.0
239 Donor Procurement Category		22,220.0	
TOTAL	9,867.7	29,420.0	60,000.0

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MAIN PROGRAM: COMMERCIAL SERVICES

PROGRAM: TRADE POLICY FORMULATION AND CO-ORDINATION

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations. This program consists of two activities, the expenditure and other data of which are as follows:

PROJECT REVITALIZATION AND DEVELOPMENT OF COOPERATIVE SOCIETIES (261-3901-2-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses		500.0	
122 Utilities		300.0	
124 Operational Materials and Supplies		300.0	
125 Transport and Fuel		300.0	
126 Administrative Consultancy Fees		200.0	
128 Routine Maintenance Expenses		300.0	
135 Other Operational Expenses		500.0	
136 Training		500.0	
143 Grants and Transfers to Public Authorities		2,000.0	
221 Office Furniture and Equipment		100.0	
TOTAL		5,000.0	

B. Other Data in 2011

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PROGRAM: SMALL BUSINESS DEVELOPMENT SERVICES

Program Objectives:

To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities, who are providing assistance to the small business sector in the form of general awareness, advice and facilitating Government and business and financial institutions contacts in the provinces. This program consists of two activities, expenditure and other data of which are as follows;

PROJECT PRIVATE SECTOR DEVELOPMENT ACTIVITIES (261-3901-3-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	30.3		
128 Routine Maintenance Expenses	33.1		
135 Other Operational Expenses	13.6		
143 Grants and Transfers to Public Authorities	323.0		
TOTAL	400.0		

B. Other Data in 2011

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PROJECT SME APPROPRIATE TECHNOLOGY DEVELOPMENT (261-3901-3-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages			744.0
121 Travel and Subsistence Expenses	144.2		
124 Operational Materials and Supplies	300.0	100.0	220.0
126 Administrative Consultancy Fees		1,030.5	
135 Other Operational Expenses	549.3	273.0	896.0
136 Training		96.5	
143 Grants and Transfers to Public Authorities	1,059.5		
225 Construction, Renovation and Improvement			2,140.0
TOTAL	2,053.0	1,500.0	4,000.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: Increase in skills and employment which in turn will lead to increase in income.
- 2 Revenue Source: The project is GoPNG funded.

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PROJECT COOPERATIVE SOCIETIES REVOLVING FUND (261-3901-3-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	3,965.7		
TOTAL	3,965.7		

B. Other Data in 2011

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PROJECT GARMENT INDUSTRY PROJECT (261-3901-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	209.3		
121 Travel and Subsistence Expenses	271.2		
124 Operational Materials and Supplies	160.0		
126 Administrative Consultancy Fees	200.0		
127 Rental of Property	110.0		
135 Other Operational Expenses	982.1		
136 Training	200.0		
143 Grants and Transfers to Public Authorities	890.0		
211 Acquisition of Lands, Buildings and Intangible Assets	40.0		
222 Purchase of Vehicles	186.5		
225 Construction, Renovation and Improvement	200.0		
TOTAL	3,449.1		

B. Other Data in 2011

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PROJECT SIMBU LIMESTONE MINE FEASIBILITY STUDY (261-3901-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses		300.0	
135 Other Operational Expenses		300.0	
221 Office Furniture and Equipment		100.0	
TOTAL		700.0	

B. Other Data in 2011

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PROJECT PACIFIC MARINE INDUSTRIAL ZONE (261-3901-3-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			44,000.0
143 Grants and Transfers to Public Authorities			10,000.0
239 Donor Procurement Category		22,220.0	
TOTAL		22,220.0	54,000.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: The project will promote sustainable fishing and processing of marine resources.
- 2 Revenue Source: The project is GoPNG funded and is donor funded by China.

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PROJECT SME ACCESS RISK FINANCING FACILITY (261-3901-3-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees			1,779.0
221 Office Furniture and Equipment			221.0
TOTAL			2,000.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: The project will have promoted an increase in the number of formal sector SMEs which would in turn promote employment and encourage women to manage SMEs.
- 2 Revenue Source: The project is GoPNG and World Bank funded.