

531	Small Business Development Corporation	531
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Commercial Services	8,975.0	7,801.5	6,401.5
Program	Small Business Development Services	8,975.0	7,801.5	6,401.5
10856	National Business Development Services Transfers	2,675.0	2,801.5	2,801.5
20841	Know About Business	300.0		
21127	Leather Manufacturing Capacity Development Program	3,000.0		
21128	Nationwide SME Development Program	3,000.0	5,000.0	3,600.0
Grand Total		8,975.0	7,801.5	6,401.5

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		2,688.6	2,688.6
211	Salaries and Allowances		2,493.6	2,493.6
212	Wages		60.0	60.0
213	Overtime		5.0	5.0
214	Leave fares		30.0	30.0
215	Retirement Benefits, Pensions, Gratuities		100.0	100.0
22	Goods & Services	1,800.0	3,065.0	1,665.0
222	Travel and Subsistence		10.0	10.0
223	Office Materials and Supplies		10.0	10.0
225	Transport and Fuel		15.0	15.0
226	Administrative Consultancy Fees	400.0	1,010.0	10.0
227	Other Operational Expenses	100.0	10.0	10.0
228	Training	1,300.0	2,010.0	1,610.0
23	Utilities, Rentals and Property Costs		20.0	20.0
231	Utilities		10.0	10.0
233	Routine Maintenance		10.0	10.0
25	Grants Subsidies and Transfers	4,675.0	1,015.0	2,015.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
252	Grants/Transfers to Public Authorities	4,675.0	1,010.0	2,010.0
27	Capital Formation	2,500.0	1,012.9	12.9
271	Office Equipments, Furniture & Fittings		12.9	12.9
275	Plant, Equipment & Machinery	1,500.0		
276	Construction, Renovation and Improvements	1,000.0	1,000.0	
Grand Total		8,975.0	7,801.5	6,401.5

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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities who provide assistance to the small business sector in the form of general awareness advice and facilitating government, business and financial institutions contacts in the province.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10856	National Business Development Services Transfers
20841	Know About Business
21127	Leather Manufacturing Capacity Development Program
21128	Nationwide SME Development Program

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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,688.6	2,688.6
211	Salaries and Allowances	0.0	2,493.6	2,493.6
212	Wages	0.0	60.0	60.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	Goods & Services	0.0	65.0	65.0
222	Travel and Subsistence	0.0	10.0	10.0
223	Office Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	15.0	15.0
226	Administrative Consultancy Fees	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
228	Training	0.0	10.0	10.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
231	Utilities	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
25	Grants Subsidies and Transfers	2,675.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
252	Grants/Transfers to Public Authorities	2,675.0	10.0	10.0
27	Capital Formation	0.0	12.9	12.9
271	Office Equipments, Furniture & Fittings	0.0	12.9	12.9
	GRAND TOTAL	2,675.0	2,801.5	2,801.5

B: Other Data in 2014

1. Staffing: 50 - 27 SOS (5 Managerial Staff, 3 Executive Officers, 1 Driver, 18 Technical Staff) & 23 funded vacancies.
2. Vehicles: 5 units maintained by the agency.
3. Performance Indicators: SBDC provides assistance to provincial business development authorities by giving business advice and support.
4. Footnote: SBDC carries out business support and development to the small and Medium Enterprises. SBDC working with Treasury during 2014 to determine an appropriate level of recurrent funding for the agency, including options for reducing its Recurrent Budget funding through service delivery charges.

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Project: 20841 Know About Business

(PBS Code: 531-3901-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	0.0
228	Training	300.0	0.0	0.0
	GRAND TOTAL	300.0	0.0	0.0

B: Other Data in 2014

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Project: 21127 Leather Manufacturing Capacity Development Program

(PBS Code: 531-3901-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
228	Training	500.0	0.0	0.0
275	Plant, Equipment & Machinery	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21128 Nationwide SME Development Program

(PBS Code: 531-3901-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	5,000.0	3,600.0
226	Administrative Consultancy Fees	400.0	1,000.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
228	Training	500.0	2,000.0	1,600.0
252	Grants/Transfers to Public Authorities	2,000.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	3,600.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Entrepreneurs trained in management, advisory and consultancy services provided to SMEs, training centres established and the Credit Guarantee Scheme set up for access to credit finance.