

533	Industrial Centres Development Corp	533
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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	Manufacturing Regulation and Promotion	2,239.0	2,345.5	2,345.5
Program	Industrial Centres Development Coporation	2,239.0	2,345.5	2,345.5
10859	Industrial Centres Development Corporation Transfers	2,239.0	2,345.5	2,345.5
Grand Total		2,239.0	2,345.5	2,345.5

533	Industrial Centres Development Corp	533
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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		2,108.5	2,108.5
211	Salaries and Allowances		1,851.7	1,851.7
212	Wages		43.5	43.5
215	Retirement Benefits, Pensions, Gratuities		213.3	213.3
22	Goods & Services		52.7	52.7
223	Office Materials and Supplies		23.3	23.3
225	Transport and Fuel		29.4	29.4
23	Utilities, Rentals and Property Costs		179.3	184.3
231	Utilities		23.7	23.7
232	Rentals of Property		155.6	160.6
25	Grants Subsidies and Transfers	2,239.0	5.0	
251	Membership Fees, Subscriptions & Contribution		5.0	
252	Grants/Transfers to Public Authorities	2,239.0		
Grand Total		2,239.0	2,345.5	2,345.5

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Main Program: Manufacturing Regulation and Promotion

Program: Industrial Centres Development Coporation

Program Objectives:

To ensure the formation of an appropriate and sustainable manufacturing base and co-ordinate its development through assessment of technology transfer in recognition of main economic factors and indicators and provision of basic requirements for the development of manufacturing sector.

Program Description:

To analyse, design and co-ordinate manufacturing policies and assist in the identification and assessment of problems, issues and concerns; to collect, analyse and update relevant data on manufacturing opportunities; to conduct preparatory work for the development of manufacturing zones in the regions.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10859 Industrial Centres Development Corporation Transfers

533	Industrial Centres Development Corp	533
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**Activity: 10859 Industrial Centres Development Corporation
Transfers**

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,108.5	2,108.5
211	Salaries and Allowances	0.0	1,851.7	1,851.7
212	Wages	0.0	43.5	43.5
215	Retirement Benefits, Pensions, Gratuities	0.0	213.3	213.3
22	Goods & Services	0.0	52.7	52.7
223	Office Materials and Supplies	0.0	23.3	23.3
225	Transport and Fuel	0.0	29.4	29.4
23	Utilities, Rentals and Property Costs	0.0	179.3	184.3
231	Utilities	0.0	23.7	23.7
232	Rentals of Property	0.0	155.6	160.6
25	Grants Subsidies and Transfers	2,239.0	5.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
252	Grants/Transfers to Public Authorities	2,239.0	0.0	0.0
	GRAND TOTAL	2,239.0	2,345.5	2,345.5

B: Other Data in 2014

1. Staffing: 29 - 22 Permanent, 2 funded vacancies.

2. Casuals: 5 Labourers.

3. Performance Indicators: *Adopt stringent approach to debt servicing; *Upgrade and improve the financial management and control systems currently in place; *Maintain costs through reduced staff levels; *Increase revenue generation capacity of MIC and UIC; *Commence full IRIC operations with lease of basic facilities.

4. Footnote: ICDC conducts programs that target economic growth of manufacturing and downstream processing. ICDC 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.