

549	Office of Coastal Fisheries Development Agency	549
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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	Fisheries Regulation, Administration and Operations	2,393.3	17,546.0	42,446.0
Program	Coastal Fisheries Resources Development	2,393.3	17,546.0	42,446.0
11831	Office of Coastal Fisheries Development	2,393.3	2,546.0	2,446.0
21744	Wharves and Jetties Rehabilitation and Construction		15,000.0	40,000.0
Grand Total		2,393.3	17,546.0	42,446.0

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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		1,221.3	1,701.3
211	Salaries and Allowances		916.0	1,489.3
212	Wages		75.0	65.0
213	Overtime		7.0	7.4
214	Leave fares		22.0	40.0
215	Retirement Benefits, Pensions, Gratuities		201.3	99.6
22	Goods & Services		450.0	422.7
222	Travel and Subsistence		50.0	52.7
223	Office Materials and Supplies		100.0	70.0
225	Transport and Fuel		80.0	100.0
226	Administrative Consultancy Fees		120.0	100.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs		424.7	202.0
231	Utilities		102.0	132.0
232	Rentals of Property		222.7	
233	Routine Maintenance		100.0	70.0
25	Grants Subsidies and Transfers	2,393.3	230.0	20.0
251	Membership Fees, Subscriptions & Contribution		10.0	20.0
252	Grants/Transfers to Public Authorities	2,393.3	220.0	
27	Capital Formation		15,220.0	40,100.0
271	Office Equipments, Furniture & Fittings		120.0	100.0
273	Motor Vehicles		100.0	
276	Construction, Renovation and Improvements		15,000.0	40,000.0
Grand Total		2,393.3	17,546.0	42,446.0

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Main Program: Fisheries Regulation, Administration and Operations

Program: Coastal Fisheries Resources Development

Program Objectives:

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

Program Description:

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

11831	Office of Coastal Fisheries Development
21744	Wharves and Jetties Rehabilitation and Construction

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Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,221.3	1,701.3
211	Salaries and Allowances	0.0	916.0	1,489.3
212	Wages	0.0	75.0	65.0
213	Overtime	0.0	7.0	7.4
214	Leave fares	0.0	22.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	201.3	99.6
22	Goods & Services	0.0	450.0	422.7
222	Travel and Subsistence	0.0	50.0	52.7
223	Office Materials and Supplies	0.0	100.0	70.0
225	Transport and Fuel	0.0	80.0	100.0
226	Administrative Consultancy Fees	0.0	120.0	100.0
227	Other Operational Expenses	0.0	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	424.7	202.0
231	Utilities	0.0	102.0	132.0
232	Rentals of Property	0.0	222.7	0.0
233	Routine Maintenance	0.0	100.0	70.0
25	Grants Subsidies and Transfers	2,393.3	230.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	20.0
252	Grants/Transfers to Public Authorities	2,393.3	220.0	0.0
27	Capital Formation	0.0	220.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	120.0	100.0
273	Motor Vehicles	0.0	100.0	0.0
GRAND TOTAL		2,393.3	2,546.0	2,446.0

B: Other Data in 2014

1 Staffing: 13 SOS -1 CEO and 12 Managers and 2 Managers and 2 Vacancies.

2 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

3 Footnote: The NEC in its Decision 151/2009 approved the creation and established of Coastal Fisheries Development Agency (CFDA) and its board to oversee and manage the program to realise its target.

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Project: 21744 Wharves and Jetties Rehabilitation and Construction

(PBS Code: 549-3103-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	40,000.0
	GRAND TOTAL	0.0	15,000.0	40,000.0

B: Other Data in 2014

1. Revenue : GoPNG fully funded.
2. Performance Indicators/Targets : Wharves and Jetties built in some of the provinces.