

558	Tourism Promotion Authority	558
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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	Tourism Services	10,710.3	10,710.3	13,710.3
Program	Tourism Promotion Services	10,710.3	10,710.3	13,710.3
10913	Tourism Management Services Transfers	10,710.3	10,710.3	10,710.3
21718	Tourism Mid Term Master Plan Implementation			3,000.0
Grand Total		10,710.3	10,710.3	13,710.3

558	Tourism Promotion Authority	558
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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		1,920.2	1,920.2
211	Salaries and Allowances		1,867.8	1,867.8
214	Leave fares		52.4	52.4
22	Goods & Services		1,834.2	4,884.1
222	Travel and Subsistence		400.0	300.0
223	Office Materials and Supplies		60.0	560.0
224	Operational Materials and Supplies		60.0	60.0
225	Transport and Fuel		60.0	60.0
226	Administrative Consultancy Fees		440.0	290.0
227	Other Operational Expenses		664.2	964.1
228	Training		150.0	2,650.0
23	Utilities, Rentals and Property Costs		655.9	606.0
231	Utilities		214.9	165.0
232	Rentals of Property		396.0	396.0
233	Routine Maintenance		45.0	45.0
25	Grants Subsidies and Transfers	10,710.3	6,000.0	6,300.0
251	Membership Fees, Subscriptions & Contribution		6,000.0	6,000.0
252	Grants/Transfers to Public Authorities	10,710.3		
255	Grants/Transfers to Individuals and Non-profit Organisations			300.0
27	Capital Formation		300.0	
271	Office Equipments, Furniture & Fittings		300.0	
Grand Total		10,710.3	10,710.3	13,710.3

558	Tourism Promotion Authority	558
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

10913	Tourism Management Services Transfers
21718	Tourism Mid Term Master Plan Implementation

558	Tourism Promotion Authority	558
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Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,920.2	1,920.2
211	Salaries and Allowances	0.0	1,867.8	1,867.8
214	Leave fares	0.0	52.4	52.4
22	Goods & Services	0.0	1,834.2	1,884.1
222	Travel and Subsistence	0.0	400.0	300.0
223	Office Materials and Supplies	0.0	60.0	60.0
224	Operational Materials and Supplies	0.0	60.0	60.0
225	Transport and Fuel	0.0	60.0	60.0
226	Administrative Consultancy Fees	0.0	440.0	290.0
227	Other Operational Expenses	0.0	664.2	964.1
228	Training	0.0	150.0	150.0
23	Utilities, Rentals and Property Costs	0.0	655.9	606.0
231	Utilities	0.0	214.9	165.0
232	Rentals of Property	0.0	396.0	396.0
233	Routine Maintenance	0.0	45.0	45.0
25	Grants Subsidies and Transfers	10,710.3	6,000.0	6,300.0
251	Membership Fees, Subscriptions & Contribution	0.0	6,000.0	6,000.0
252	Grants/Transfers to Public Authorities	10,710.3	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	300.0
27	Capital Formation	0.0	300.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	300.0	0.0
	GRAND TOTAL	10,710.3	10,710.3	10,710.3

B: Other Data in 2014

1 Staffing: 29 -26 SOS (4 Managerial staff, 7 Marketing Officers, 2 Admin Officers 1 Receptionist, 6 Executive Secretary, 6 Policy and Research Officers.

2. Casuals: 3

3. Vehicle: 6 units maintained by the agency.

4. Performance Indicators: * Increase in both travel agency enquiries and bookings by 15%; * Increase travel bookings from the overseas countries; *Increase participation at the show and the number of contacts by the industry members. * Brand awareness and product coverage; * Increase in Brand awareness, products and destination. * Strengthen FIT market segments, such as diving and surfing; * create PNG sales manuals to educate travel trade partners.

5. Footnote: TPA has developed the Tourism Master Plan 2007 - 2017. TPA is to work with Treasury Department in developing this plan by costing out its implementation and prioritising work commencing in 2015.

558	Tourism Promotion Authority	558
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Project: 21718 Tourism Mid Term Master Plan Implementation

(PBS Code: 558-3904-1-211)

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	0.0	3,000.0
223	Office Materials and Supplies	0.0	0.0	500.0
228	Training	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Increase in the overall economic value of tourism to the nation by doubling the number of tourists on holidays in PNG and maximizing sustainable tourism growth for the social and environmental benefits for all Papua New Guineans.