

258	STATE ENTERPRISES, INFORMATION AND COMMUNICATION	258
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MAIN PROGRAM: COMMERCIAL SERVICES

PROGRAM: STATE ENTERPRISES AND COMMUNICATION

Program Objectives:

To coordinate and advise proposals to the Government through the Minister on the possible sale and privatisation of government owned assets.

Program Description:

Responsible for policy research, inter-agency liaison, monitoring privatization policy implementation and information dissemination. This program consists of two activities, the expenditures and other data are as follows:

ACTIVITY OFFICE OF STATE ENTERPRISES AND COMMUNICATION (258-3901-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	247.6	776.8	666.1
112 Wages	5.7		
113 Overtime			2.0
114 Leave Fares	4.0	11.0	
121 Travel and Subsistence Expenses	93.1	100.0	100.0
122 Utilities	115.0	319.0	319.0
123 Office Materials and Supplies	21.5	25.0	19.0
124 Operational Materials and Supplies	28.0	25.0	20.0
125 Transport and Fuel	40.0	32.0	27.0
128 Routine Maintenance Expenses	19.3	20.0	12.5
135 Other Operational Expenses	280.4	341.6	326.6
136 Training			21.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.7	19.0	
221 Office Furniture and Equipment	15.0	50.0	50.0
222 Purchase of Vehicles		100.0	100.0
224 Plant, Equipment and Machinery			18.0
TOTAL	879.3	1,819.4	1,681.7

B. Other Data in 2006

- Staffing: 17: Managerial 4, Auditor 1, Communication Officer 1, PRO 2, Photo Journalist 1, Privatisation Analyst 1, DeskTop Publisher 1, Accountant /Budget Officer 1, Examiner 1, Administrative 3, Steno-Secretary 1.
- Vehicles: 2 maintained by department.
- Performance Indicators: To be provided by January 2006.

258	STATE ENTERPRISES, INFORMATION AND COMMUNICATION	258
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ACTIVITY MINISTERIAL ADMINISTRATIVE SUPPORT SERVICES (258-3901-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	16.8	50.0	50.0
123 Office Materials and Supplies	10.0	10.0	16.0
124 Operational Materials and Supplies		10.0	15.0
125 Transport and Fuel	14.9	20.0	25.0
128 Routine Maintenance Expenses	25.0	5.0	12.5
135 Other Operational Expenses	15.0	55.0	70.0
TOTAL	81.8	150.0	188.5

B. Other Data in 2006

- 1 Staffing: All Ministerial staffers paid under Parliamentary Services
- 2 Performance Indicators: To be provided by January 2006.