

Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|---|----------------|----------------|----------------|
| | | 2005 | 2006 | 2007 |
| MAIN PROGRAM | COMMERCIAL SERVICES | 1,734.5 | 1,870.2 | 1,962.2 |
| PROGRAM | STATE ENTERPRISES AND COMMUNICATION | 1,734.5 | 1,870.2 | 1,962.2 |
| ACTIVITY | Office Of State Enterprises And Communic Ation | 1,623.1 | 1,681.7 | 1,760.8 |
| ACTIVITY | Ministerial Administrative Support Servi Ces | 111.3 | 188.5 | 201.4 |
| GRAND TOTAL | | 1,734.4 | 1,870.2 | 1,962.2 |

Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|----------------|----------------|
| | 2005 | 2006 | 2007 |
| CURRENT EXPENDITURE | 1,584.6 | 1,702.2 | 1,842.2 |
| Personal Emoluments | 569.2 | 668.1 | 618.1 |
| 111 Salaries and Allowances | 552.1 | 666.1 | 600.1 |
| 113 Overtime | | 2.0 | 2.0 |
| 114 Leave Fares | 17.1 | | 16.0 |
| Goods and Other Services | 996.4 | 1,034.1 | 1,174.1 |
| 121 Travel and Subsistence Expenses | 224.5 | 150.0 | 180.0 |
| 122 Utilities | 208.7 | 319.0 | 350.0 |
| 123 Office Materials and Supplies | 32.0 | 35.0 | 29.4 |
| 124 Operational Materials and Supplies | 19.7 | 35.0 | 30.9 |
| 125 Transport and Fuel | 56.6 | 52.0 | 52.0 |
| 128 Routine Maintenance Expenses | 17.4 | 25.0 | 22.6 |
| 135 Other Operational Expenses | 437.5 | 396.6 | 487.7 |
| 136 Training | | 21.5 | 21.5 |
| Current Transfers | 19.0 | | 50.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 19.0 | | 50.0 |
| CAPITAL EXPENDITURE | 150.0 | 168.0 | 120.0 |
| Capital Formation | 150.0 | 168.0 | 120.0 |
| 221 Office Furniture and Equipment | 50.0 | 50.0 | 50.0 |
| 222 Purchase of Vehicles | 100.0 | 100.0 | 70.0 |
| 224 Plant, Equipment and Machinery | | 18.0 | |
| TOTAL | 1,734.6 | 1,870.2 | 1,962.2 |

MAIN PROGRAM: COMMERCIAL SERVICES**PROGRAM: STATE ENTERPRISES AND COMMUNICATION****Program Objectives:**

To coordinate and advice 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 | |
|---|----------------|----------------|----------------|
| | 2005 | 2006 | 2007 |
| 111 Salaries and Allowances | 552.1 | 666.1 | 600.1 |
| 113 Overtime | | 2.0 | 2.0 |
| 114 Leave Fares | 17.1 | | 16.0 |
| 121 Travel and Subsistence Expenses | 174.7 | 100.0 | 100.0 |
| 122 Utilities | 208.7 | 319.0 | 350.0 |
| 123 Office Materials and Supplies | 28.0 | 19.0 | 19.0 |
| 124 Operational Materials and Supplies | 19.0 | 20.0 | 20.0 |
| 125 Transport and Fuel | 36.8 | 27.0 | 32.0 |
| 128 Routine Maintenance Expenses | 16.4 | 12.5 | 12.5 |
| 135 Other Operational Expenses | 401.5 | 326.6 | 417.7 |
| 136 Training | | 21.5 | 21.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 19.0 | | 50.0 |
| 221 Office Furniture and Equipment | 50.0 | 50.0 | 50.0 |
| 222 Purchase of Vehicles | 100.0 | 100.0 | 70.0 |
| 224 Plant, Equipment and Machinery | | 18.0 | |
| TOTAL | 1,623.1 | 1,681.7 | 1,760.8 |

B. Other Data in 2007

- 1 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.
- 2 Vehicles: 2 maintained by department.
- 3 Performance Indicators: To be provided by January 2007.

ACTIVITY MINISTERIAL ADMINISTRATIVE SUPPORT SERVICES (258-3901-1-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2005 | 2006 | 2007 |
| 121 Travel and Subsistence Expenses | 49.8 | 50.0 | 80.0 |
| 123 Office Materials and Supplies | 4.0 | 16.0 | 10.4 |
| 124 Operational Materials and Supplies | 0.8 | 15.0 | 10.9 |
| 125 Transport and Fuel | 19.8 | 25.0 | 20.0 |
| 128 Routine Maintenance Expenses | 1.0 | 12.5 | 10.1 |
| 135 Other Operational Expenses | 36.0 | 70.0 | 70.0 |
| TOTAL | 111.3 | 188.5 | 201.4 |

B. Other Data in 2007

- 1 Staffing: All Ministerial staffs paid under Parliamentary Services
- 2 Performance Indicators: To be provided by January 2007.