

257	DEPARTMENT OF PUBLIC ENTERPRISES	257
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	PUBLIC - PRIVATE PARTNERSHIP POLICY			3,000.0
PROGRAM	POLICY, PLANNING AND COORDINATION			3,000.0
ACTIVITY	Public Enterprises			3,000.0
GRAND TOTAL				3,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE			2,900.0
Personal Emoluments			1,115.0
111 Salaries and Allowances			1,100.0
113 Overtime			15.0
Goods and Other Services			1,700.0
121 Travel and Subsistence Expenses			100.0
122 Utilities			350.0
123 Office Materials and Supplies			100.0
124 Operational Materials and Supplies			100.0
125 Transport and Fuel			100.0
126 Administrative Consultancy Fees			300.0
127 Rental of Property			300.0
128 Routine Maintenance Expenses			125.0
135 Other Operational Expenses			125.0
136 Training			100.0
Current Transfers			85.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			85.0
CAPITAL EXPENDITURE			100.0
Capital Formation			100.0
222 Purchase of Vehicles			100.0
TOTAL			3,000.0

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MAIN PROGRAM: PUBLIC - PRIVATE PARTNERSHIP POLICY

PROGRAM: POLICY, PLANNING AND COORDINATION

Program Objectives:

To advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and the management of the department's tasks and responsibilities, in formulating, analysing, monitoring and evaluating policies and strategies for the purpose of unlocking the full economic value and enhancing the performance of state owned enterprises in order to return the optimum benefits to the shareholders.

Program Description:

Provision of services in support of the departments programs including the office of the Secretary, Deputy Secretary for State Owned Enterprise (SOE) policy and SOE Equity, Investment and Dividend Policy, and Corporate Services. These will be required to implement initiatives such as the ICT policy, Electricity policy, Postal Services policy, Water policy and Aviation and Sea Ports policies. This program consists of one activity, the expenditure and other data are as follows:

ACTIVITY PUBLIC ENTERPRISES AGENCY (257-3702-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			1,100.0
113 Overtime			15.0
121 Travel and Subsistence Expenses			100.0
122 Utilities			350.0
123 Office Materials and Supplies			100.0
124 Operational Materials and Supplies			100.0
125 Transport and Fuel			100.0
126 Administrative Consultancy Fees			300.0
127 Rental of Property			300.0
128 Routine Maintenance Expenses			125.0
135 Other Operational Expenses			125.0
136 Training			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			85.0
222 Purchase of Vehicles			100.0
TOTAL			3,000.0

B. Other Data in 2010

- 1 Staffing: - 30 SOS 2 - 1 Secretary, 1 FAS Corporate Services
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: The Department of Public Enterprises is a newly created government department as per NEC Decision No: 271/2008. The agency was initially allocated K2.0 million in 2009 to facilitate its initial establishment.