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

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	COMMERCIAL SERVICES	8,270.4	3,350.8	3,156.9
PROGRAM	STATE ENTERPRISES AND COMMUNICATION	8,270.4	3,350.8	3,156.9
ACTIVITY	Office Of State Enterprises And Communic	3,054.9	2,825.7	3,156.9
	Ation			
ACTIVITY	Ministerial Administrative Support Servi	526.6	525.1	
	Ces			
ACTIVITY	Information And Communication Technology	4,688.9		
GRAND TOTAL		8,270.4	3,350.8	3,156.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	8,194.8	3,230.8	3,106.9
Personal Emoluments	643.7	913.8	639.3
111 Salaries and Allowances	614.9	880.7	614.3
112 Wages	9.8	10.0	10.0
113 Overtime	3.4	3.0	3.0
114 Leave Fares	15.6	20.1	12.0
Goods and Other Services	7,479.2	2,251.0	2,297.7
121 Travel and Subsistence Expenses	949.1	400.0	322.1
122 Utilities	349.8	550.0	605.0
123 Office Materials and Supplies	32.0	37.0	7.0
124 Operational Materials and Supplies	22.6	32.9	10.0
125 Transport and Fuel	120.5	100.0	80.0
126 Administrative Consultancy Fees	3,708.2		
128 Routine Maintenance Expenses	46.6	31.1	23.6
135 Other Operational Expenses	2,224.6	1,000.0	1,200.0
136 Training	25.8	100.0	50.0
Current Transfers	71.9	66.0	169.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	71.9	66.0	69.9
142 Membership Fees and Contributions			100.0
CAPITAL EXPENDITURE	75.8	120.0	50.0
Capital Formation	75.8	120.0	50.0
221 Office Furniture and Equipment	49.8	50.0	50.0
222 Purchase of Vehicles	26.0	70.0	
TOTAL	8,270.6	3,350.8	3,156.9

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MAIN PROGRAM: COMMERCIAL SERVICES

PROGRAM: STATE ENTERPRISES AND COMMUNICATION

Program Objectives:

To tailor the state of the are information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information integration by computerising the civil registry system that will provide basis for future integration between agencies. The program has one item, and the expenditure 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	
	2008	2009	2010
111 Salaries and Allowances	614.9	880.7	614.3
112 Wages	9.8	10.0	10.0
113 Overtime	3.4	3.0	3.0
114 Leave Fares	15.6	20.1	12.0
121 Travel and Subsistence Expenses	560.0	173.1	322.1
122 Utilities	349.8	550.0	605.0
123 Office Materials and Supplies	22.0	30.0	7.0
124 Operational Materials and Supplies	12.8	30.0	10.0
125 Transport and Fuel	103.5	80.0	80.0
128 Routine Maintenance Expenses	39.8	7.5	23.6
135 Other Operational Expenses	1,150.0	755.3	1,200.0
136 Training	25.8	100.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	71.9	66.0	69.9
142 Membership Fees and Contributions			100.0
221 Office Furniture and Equipment	49.8	50.0	50.0
222 Purchase of Vehicles	26.0	70.0	
TOTAL	3,054.9	2,825.7	3,156.9

B. Other Data in 2010

- Staffing: 18 14 SOS - Managerial 4, Communication Officer 1, Photo Journalist 1, PRO 1, Examiner 1, Driver 1 Administrative 4, Steno-Secretary 1. and 3 vacancies
- Casuals 1: Driver/ Filling Clerk/ Cleaner
- Vehicles: 2 maintained by the Department
- Performance Indicators: To increase production and distribution of 1000 copies of Gavamani Sivarai to the 20 provinces and 89 districts around the country.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	389.1	226.9	
123 Office Materials and Supplies	10.0	7.0	
124 Operational Materials and Supplies	9.8	2.9	
125 Transport and Fuel	17.1	20.0	
128 Routine Maintenance Expenses	6.9	23.6	
135 Other Operational Expenses	93.9	244.7	
TOTAL	526.6	525.1	

B. Other Data in 2010

- 1 Staffing: All Ministerial staffs paid under Parliamentary Services.
- 2 Performance Indicators: To be provided during the first quarter of 2009.
- 3 Footnote: The Minister's allocation for travel funds has been increased by 74.2 per cent mainly to cater for travel cost involved with the number of trips the Minister is scheduled to take in 2009 both international and domestic.

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ACTIVITY INFORMATION AND COMMUNICATION TECHNOLOGY (258-3901-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
126 Administrative Consultancy Fees	3,708.2		
135 Other Operational Expenses	980.7		
TOTAL	4,688.9		

B. Other Data in 2010