

263	NATIONAL TRIPARTITE CONSULTATIVE COUNCIL	263
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	LABOUR EMPLOYMENT AND INDUSTRIAL	701.1	951.8	1,011.4
	RELATIONS SERVICES			
PROGRAM	TRIPARTITE CONSULTATIVE SERVICES	701.1	951.8	1,011.4
ACTIVITY	Tripartite Consultative Secretariat	701.1	951.8	1,011.4
	Services			
GRAND TOTAL		701.1	951.8	1,011.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	591.1	936.8	923.4
Personal Emoluments	202.1	481.7	428.6
111 Salaries and Allowances	185.1	440.0	395.0
112 Wages	.5	7.2	9.9
113 Overtime	2.5	7.5	7.7
114 Leave Fares	14.0	27.0	16.0
Goods and Other Services	374.0	433.0	448.0
121 Travel and Subsistence Expenses	58.0	68.0	83.0
122 Utilities	10.0	14.0	14.0
123 Office Materials and Supplies	11.0	11.0	11.0
125 Transport and Fuel	14.0	25.0	25.0
128 Routine Maintenance Expenses	15.0	15.0	15.0
135 Other Operational Expenses	266.0	300.0	300.0
Current Transfers	15.0	22.1	46.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	22.1	46.8
CAPITAL EXPENDITURE	110.0	15.0	88.0
Capital Formation	110.0	15.0	88.0
221 Office Furniture and Equipment	40.0	15.0	15.0
222 Purchase of Vehicles	70.0		73.0
TOTAL	701.1	951.8	1,011.4

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MAIN PROGRAM: LABOUR EMPLOYMENT AND INDUSTRIAL RELATIONS SERVICES

PROGRAM: TRIPRTITE CONSULTATIVE SERVICES

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY TRIPARTITE CONSULTATIVE SECRETARIAT SERVICES (263-3905-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	185.1	440.0	395.0
112 Wages	0.5	7.2	9.9
113 Overtime	2.5	7.5	7.7
114 Leave Fares	14.0	27.0	16.0
121 Travel and Subsistence Expenses	58.0	68.0	83.0
122 Utilities	10.0	14.0	14.0
123 Office Materials and Supplies	11.0	11.0	11.0
125 Transport and Fuel	14.0	25.0	25.0
128 Routine Maintenance Expenses	15.0	15.0	15.0
135 Other Operational Expenses	266.0	300.0	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	22.1	46.8
221 Office Furniture and Equipment	40.0	15.0	15.0
222 Purchase of Vehicles	70.0		73.0
TOTAL	701.1	951.8	1,011.4

B. Other Data in 2010

1 Vehicle : 1

1 Staffing 14: SOS: 7 Casuals: 1 Vacancies: 6 -- 1 Director - 2 Assistant Directors
- 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant Casual: 1
General Admin Asistant