

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PUBLIC - PRIVATE PARTNERSHIP POLICY		3,000.0	3,489.6
PROGRAM	POLICY, PLANNING AND COORDINATION		3,000.0	3,489.6
ACTIVITY	Public Enterprises		3,000.0	3,489.6
GRAND TOTAL			3,000.0	3,489.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE		2,900.0	3,439.6
Personal Emoluments		1,115.0	1,848.6
111 Salaries and Allowances		1,100.0	1,788.6
113 Overtime		15.0	30.0
114 Leave Fares			30.0
Goods and Other Services		1,700.0	1,491.0
121 Travel and Subsistence Expenses		100.0	586.0
122 Utilities		350.0	160.0
123 Office Materials and Supplies		100.0	80.0
124 Operational Materials and Supplies		100.0	50.0
125 Transport and Fuel		100.0	110.0
126 Administrative Consultancy Fees		300.0	150.0
127 Rental of Property		300.0	
128 Routine Maintenance Expenses		125.0	100.0
135 Other Operational Expenses		125.0	135.0
136 Training		100.0	120.0
Current Transfers		85.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		85.0	100.0
CAPITAL EXPENDITURE		100.0	50.0
Capital Formation		100.0	50.0
221 Office Furniture and Equipment			50.0
222 Purchase of Vehicles		100.0	
TOTAL		3,000.0	3,489.6

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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	
	2009	2010	2011
111 Salaries and Allowances		1,100.0	1,788.6
113 Overtime		15.0	30.0
114 Leave Fares			30.0
121 Travel and Subsistence Expenses		100.0	586.0
122 Utilities		350.0	160.0
123 Office Materials and Supplies		100.0	80.0
124 Operational Materials and Supplies		100.0	50.0
125 Transport and Fuel		100.0	110.0
126 Administrative Consultancy Fees		300.0	150.0
127 Rental of Property		300.0	
128 Routine Maintenance Expenses		125.0	100.0
135 Other Operational Expenses		125.0	135.0
136 Training		100.0	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		85.0	100.0
221 Office Furniture and Equipment			50.0
222 Purchase of Vehicles		100.0	
TOTAL		3,000.0	3,489.6

B. Other Data in 2011

- Staffing: - 47 SOS 9 - 1 Secretary, 2 FASs, 1 AS, 1 Asset Admin Manager , 2 Snr. Policy Officers, 2 Drivers. Expected SOS by end 2010 is 28 once 19 vacancies are filled .
- Performance Indicators: To be provided by agency during 2011 quarterly budget reviews.
- Vehicles: 3 units including Secretary's vehicle maintained by Department.
- Footnote: Allocation for office rentals has been removed from the department's budget as Finance Department through the Office Allocation Committee (OAC) is responsible for all national departments' office accommodation and rentals. Agency is advised to liaise with Finance for Office rental payments in 2011.