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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	COMMERCIAL SERVICES	5,105.5	3,156.9	3,686.8
PROGRAM	STATE ENTERPRISES AND COMMUNICATION	5,105.5	3,156.9	3,686.8
ACTIVITY	Office Of State Enterprises And Communic	2,670.6	3,156.9	3,236.8
	Ation			
ACTIVITY	Ministerial Administrative Support Servi	525.1		450.0
	Ces			
GRAND TOTAL		3,195.7	3,156.9	3,686.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	4,055.5	3,106.9	3,632.8
Personal Emoluments	940.8	639.3	845.3
111 Salaries and Allowances	659.0	614.3	802.5
112 Wages	259.5	10.0	10.0
113 Overtime	2.2	3.0	4.5
114 Leave Fares	20.1	12.0	28.3
Goods and Other Services	2,980.2	2,297.7	2,682.2
121 Travel and Subsistence Expenses	520.0	322.1	800.0
122 Utilities	570.0	605.0	605.0
123 Office Materials and Supplies	67.0	7.0	10.0
124 Operational Materials and Supplies	62.7	10.0	15.0
125 Transport and Fuel	119.4	80.0	86.0
127 Rental of Property	210.0		
128 Routine Maintenance Expenses	181.1	23.6	30.0
135 Other Operational Expenses	1,150.0	1,200.0	1,082.2
136 Training	100.0	50.0	54.0
Current Transfers	134.5	169.9	105.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	134.5	69.9	105.3
142 Membership Fees and Contributions		100.0	
CAPITAL EXPENDITURE	1,050.0	50.0	54.0
Capital Formation	1,050.0	50.0	54.0
221 Office Furniture and Equipment	650.0	50.0	54.0
222 Purchase of Vehicles	400.0		
TOTAL	5,105.5	3,156.9	3,686.8

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MAIN PROGRAM: COMMERCIAL SERVICES

PROGRAM: STATE ENTERPRISES AND COMMUNICATION

Program Objectives:

To tailor the state of the art 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 intergration by computerising the civil registry system that will provide the basis future intergration between agencies. The program has two activities, 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	
	2009	2010	2011
111 Salaries and Allowances	659.0	614.3	802.5
112 Wages	9.5	10.0	10.0
113 Overtime	2.2	3.0	4.5
114 Leave Fares	20.1	12.0	28.3
121 Travel and Subsistence Expenses	173.1	322.1	428.0
122 Utilities	550.0	605.0	605.0
123 Office Materials and Supplies	30.0	7.0	7.0
124 Operational Materials and Supplies	30.0	10.0	10.0
125 Transport and Fuel	79.4	80.0	71.0
128 Routine Maintenance Expenses	7.5	23.6	20.0
135 Other Operational Expenses	755.3	1,200.0	1,037.2
136 Training	100.0	50.0	54.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	134.5	69.9	105.3
142 Membership Fees and Contributions		100.0	
221 Office Furniture and Equipment	50.0	50.0	54.0
222 Purchase of Vehicles	70.0		
TOTAL	2,670.6	3,156.9	3,236.8

B. Other Data in 2011

- Staffing: 23 - Secretary, D/Secretary 2, Managers 3, Advisor 1, Internal Auditor 1, Drivers 2, Technical Officers 7 and 3 Vacancies.
- Casuals: 1
- Vehicles: 2 maintained by department.
- Performance Indicators: To increase production and distribution to 1,000 copies of Gavamani Sivarai to the 20 provinces and 89 districts.
- Footnote: A provision of K500,000.00 was allocated under item 135 to settle the department's outstanding bills with the National Television Service for hosting the Government Talk Back Programme weekly.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	226.9		372.0
123 Office Materials and Supplies	7.0		3.0
124 Operational Materials and Supplies	2.9		5.0
125 Transport and Fuel	20.0		15.0
128 Routine Maintenance Expenses	23.6		10.0
135 Other Operational Expenses	244.7		45.0
TOTAL	525.1		450.0

B. Other Data in 2011

- 1 Staffing: All Ministerial staffs paid under Parliamentary Services.
- 2 Performance Indicators: To be provided during the first quarter of 2011.
- 3 Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take in 2011 both international and domestic and other operational expenses.