

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	LABOUR EMPLOYMENT AND INDUSTRIAL	786.9	985.2	897.1
	RELATIONS SERVICES			
PROGRAM	TRIPARTITE CONSULTATIVE SERVICES	786.9	985.2	897.1
ACTIVITY	Tripartite Consultative Secretariat	786.9	985.2	897.1
	Services			
GRAND TOTAL		786.9	985.2	897.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	698.9	969.2	836.1
Personal Emoluments	222.8	431.3	312.7
111 Salaries and Allowances	204.4	395.0	288.0
113 Overtime	2.4	7.0	7.0
114 Leave Fares	16.0	29.3	17.7
Goods and Other Services	448.0	492.5	478.0
121 Travel and Subsistence Expenses	83.0	100.5	64.5
122 Utilities	14.0	15.0	18.0
123 Office Materials and Supplies	11.0	12.0	20.0
125 Transport and Fuel	25.0	25.0	32.0
128 Routine Maintenance Expenses	15.0	16.0	19.0
135 Other Operational Expenses	300.0	324.0	324.5
Current Transfers	28.1	45.4	45.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.1	45.4	45.4
CAPITAL EXPENDITURE	88.0	16.0	61.0
Capital Formation	88.0	16.0	61.0
221 Office Furniture and Equipment	15.0	16.0	61.0
222 Purchase of Vehicles	73.0		
TOTAL	786.9	985.2	897.1

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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	
	2010	2011	2012
111 Salaries and Allowances	204.4	395.0	288.0
113 Overtime	2.4	7.0	7.0
114 Leave Fares	16.0	29.3	17.7
121 Travel and Subsistence Expenses	83.0	100.5	64.5
122 Utilities	14.0	15.0	18.0
123 Office Materials and Supplies	11.0	12.0	20.0
125 Transport and Fuel	25.0	25.0	32.0
128 Routine Maintenance Expenses	15.0	16.0	19.0
135 Other Operational Expenses	300.0	324.0	324.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.1	45.4	45.4
221 Office Furniture and Equipment	15.0	16.0	61.0
222 Purchase of Vehicles	73.0		
TOTAL	786.9	985.2	897.1

B. Other Data in 2012

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

1 Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policy matters.

1 Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus -