

204	NATIONAL STATISTICAL OFFICE	204
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	STATISTICAL SERVICES	5,379.4	4,793.3	4,933.9
PROGRAM	STATISTICAL OPERATIONS AND PROCEDURES	2,045.7	1,951.8	2,167.7
ACTIVITY	Economic Statistics	1,198.0	1,073.3	1,202.8
ACTIVITY	Population And Social Statistics	847.7	878.5	964.9
MAIN PROGRAM	STATISTICAL SERVICES	5,379.4	4,793.3	4,933.9
PROGRAM	STATISTICAL SUPPORT SERVICES	3,333.7	2,841.5	2,766.2
ACTIVITY	Statistical Support Services	3,333.7	2,841.5	2,766.2
GRAND TOTAL		5,379.4	4,793.3	4,933.9

204	NATIONAL STATISTICAL OFFICE	204
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	5,327.6	4,687.3	4,827.9
Personal Emoluments	3,582.0	2,864.7	3,228.0
111 Salaries and Allowances	3,237.9	2,514.7	2,779.2
112 Wages	130.2	80.9	80.9
113 Overtime	19.9	20.0	25.0
114 Leave Fares	194.0	249.1	342.9
Goods and Other Services	1,294.2	1,277.6	1,395.0
121 Travel and Subsistence Expenses	357.1	269.0	289.0
122 Utilities	371.5	500.0	500.0
123 Office Materials and Supplies	67.0	50.0	64.0
124 Operational Materials and Supplies	20.0	20.0	25.0
125 Transport and Fuel	159.0	163.8	200.0
126 Administrative Consultancy Fees	5.0		
127 Rental of Property	48.0	92.0	92.0
128 Routine Maintenance Expenses	30.0	46.4	60.0
135 Other Operational Expenses	167.7	65.0	80.0
136 Training	68.9	71.4	85.0
Current Transfers	451.4	545.0	204.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	451.4	520.0	204.9
142 Membership Fees and Contributions		25.0	
CAPITAL EXPENDITURE	52.0	106.0	106.0
Capital Formation	52.0	106.0	106.0
221 Office Furniture and Equipment	52.0	106.0	106.0
TOTAL	5,379.6	4,793.3	4,933.9

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MAIN PROGRAM: STATISTICAL SERVICES

PROGRAM: STATISTICAL OPERATIONS AND PROCEDURES

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics. This program consists of two activities, the expenditure and other data of which are as follows; Household Income and Expenditure Survey, Demographic and Health Survey , Development Statistics Partnership, Improving Economic and Social Statistics (ADB TA) and the 2010 National Statistics.

ACTIVITY ECONOMIC STATISTICS (204-1202-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	755.6	709.0	785.7
113 Overtime		13.0	13.0
114 Leave Fares		9.5	112.3
121 Travel and Subsistence Expenses	322.1	239.0	239.0
135 Other Operational Expenses	18.7		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	101.5	102.8	52.8
TOTAL	1,198.0	1,073.3	1,202.8

B. Other Data in 2011

- 1 Staffing 30: Deputy Statistician 1; Assist. Nat. Statistician 4; Statistician 20; Executive Assistant 4; Driver 1.
- 2 Vehicles: 2

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ACTIVITY POPULATION AND SOCIAL STATISTICS (204-1202-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	769.0	715.7	795.9
113 Overtime	3.9	6.0	6.0
114 Leave Fares		93.0	99.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	74.9	63.8	63.8
TOTAL	847.7	878.5	964.9

B. Other Data in 2011

- 1 Staffing 28: Deputy National Statistician 1; Assist. Nat. Statistician 2;
Statistician 23: Ex Assistant 1; Driver 1.
- 2 Vehicles: 1

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MAIN PROGRAM: STATISTICAL SERVICES

PROGRAM: STATISTICAL SUPPORT SERVICES

Program Objectives:

Program Description:

To ensure that National Statistic Office is sufficiently supported to effectively gather the required data from identified sources throughout PNG.

ACTIVITY STATISTICAL SUPPORT SERVICES (204-1202-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,713.3	1,090.0	1,197.6
112 Wages	130.2	80.9	80.9
113 Overtime	16.0	1.0	6.0
114 Leave Fares	194.0	146.6	131.4
121 Travel and Subsistence Expenses	35.0	30.0	50.0
122 Utilities	371.5	500.0	500.0
123 Office Materials and Supplies	67.0	50.0	64.0
124 Operational Materials and Supplies	20.0	20.0	25.0
125 Transport and Fuel	159.0	163.8	200.0
126 Administrative Consultancy Fees	5.0		
127 Rental of Property	48.0	92.0	92.0
128 Routine Maintenance Expenses	30.0	46.4	60.0
135 Other Operational Expenses	149.0	65.0	80.0
136 Training	68.9	71.4	85.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	275.0	353.4	88.3
142 Membership Fees and Contributions		25.0	
221 Office Furniture and Equipment	52.0	106.0	106.0
TOTAL	3,333.7	2,841.5	2,766.2

B. Other Data in 2011

- 1 Staffing 44: Nat. Statistician 1; Deputy Nat.Statistician 1; Ass. Nat.Stat 1; Managers 2; Accountant 1; Staff Development Officer 1; Training Off. 4; Executive Officer 1; Administration Officer 1; Prov. Stat 5; Accounts Clerk 1; System Analyst 1; Programmer 1; Stat.Officers 8; Executive Ass. 3; Drivers 3; Non-Citizen 1; Data Entry Operators 8.
- 2 Casuals/Labourers 11: Securities 6; Cleaners 2; Clerks 3.
- 3 Vehicles 6: Mitsubishi Pajero 1; Toyota Hilux D/Cab (4x4) 1; Mazda Bravo Ute 1; Toyota Hiace 15 seater 1; Toyota Land Cruiser(4x4) 1; Mazda 626 1.
- 4 Performance Indicators/targets: a