

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	STATISTICAL SERVICES	5,882.0	4,933.9	5,807.9
PROGRAM	STATISTICAL SUPPORT SERVICES	4,390.9	2,766.2	3,588.8
ACTIVITY	Statistical Support Services	4,390.9	2,766.2	3,588.8
PROGRAM	STATISTICAL OPERATIONS AND PROCEDURES	1,491.2	2,167.7	2,219.1
ACTIVITY	Economic Statistics	829.8	1,202.8	1,275.3
ACTIVITY	Population And Social Statistics	661.4	964.9	943.8
GRAND TOTAL		5,882.1	4,933.9	5,807.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	5,843.5	4,827.9	5,695.5
Personal Emoluments	3,816.2	3,228.0	4,100.0
111 Salaries and Allowances	3,263.2	2,779.2	3,798.3
112 Wages	174.6	80.9	81.0
113 Overtime	37.0	25.0	23.0
114 Leave Fares	341.4	342.9	197.7
Goods and Other Services	1,746.1	1,395.0	1,421.8
121 Travel and Subsistence Expenses	265.1	289.0	306.3
122 Utilities	402.8	500.0	500.0
123 Office Materials and Supplies	60.0	64.0	67.8
124 Operational Materials and Supplies	14.9	25.0	26.6
125 Transport and Fuel	184.0	200.0	212.0
127 Rental of Property	73.6	92.0	55.0
128 Routine Maintenance Expenses	36.7	60.0	63.6
135 Other Operational Expenses	637.9	80.0	90.5
136 Training	71.1	85.0	100.0
Current Transfers	281.2	204.9	173.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	271.7	204.9	173.7
142 Membership Fees and Contributions	9.5		
CAPITAL EXPENDITURE	38.5	106.0	112.4
Capital Formation	38.5	106.0	112.4
221 Office Furniture and Equipment	38.5	106.0	112.4
TOTAL	5,882.0	4,933.9	5,807.9

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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	
	2010	2011	2012
111 Salaries and Allowances	2,235.9	1,197.6	2,008.4
112 Wages	132.6	80.9	81.0
113 Overtime	20.3	6.0	6.0
114 Leave Fares	242.6	131.4	92.1
121 Travel and Subsistence Expenses	27.5	50.0	100.3
122 Utilities	402.8	500.0	500.0
123 Office Materials and Supplies	60.0	64.0	67.8
124 Operational Materials and Supplies	14.9	25.0	26.6
125 Transport and Fuel	184.0	200.0	212.0
127 Rental of Property	73.6	92.0	55.0
128 Routine Maintenance Expenses	36.7	60.0	63.6
135 Other Operational Expenses	637.9	80.0	90.5
136 Training	71.1	85.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	203.0	88.3	73.1
142 Membership Fees and Contributions	9.5		
221 Office Furniture and Equipment	38.5	106.0	112.4
TOTAL	4,390.9	2,766.2	3,588.8

B. Other Data in 2012

- 1 Staffing 69: 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; 25 Stat. Field Officers.
- 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

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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	
	2010	2011	2012
111 Salaries and Allowances	485.8	785.7	953.6
112 Wages	42.0		
113 Overtime	11.6	13.0	12.0
114 Leave Fares	8.8	112.3	63.9
121 Travel and Subsistence Expenses	237.6	239.0	206.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	43.8	52.8	39.8
TOTAL	829.8	1,202.8	1,275.3

B. Other Data in 2012

1 Staffing 32: Deputy Statistician 1; Assist. Nat. Statistician 4; Statistician 20; Executive Assistant 4; Driver 1. Admin. Staff: 2.

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	
	2010	2011	2012
111 Salaries and Allowances	541.4	795.9	836.3
113 Overtime	5.1	6.0	5.0
114 Leave Fares	90.0	99.2	41.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24.9	63.8	60.8
TOTAL	661.4	964.9	943.8

B. Other Data in 2012

- 1 Staffing 27: Deputy National Statistician 1; Assist. Nat. Statistician 2;
Statistician 23: - Driver 1.
- 2 Vehicles: 1