

205	OFFICE OF BOUGAINVILLE AFFAIRS	205
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**MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION**

**PROGRAM: ADMINISTRATIVE & CO-ORDINATION SERVICES**

**Program Objectives:**

To provide necessary policy research and advice on issues relating to Bougainville restoration program.

**Program Description:**

To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies. To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies. To provide the national identified projects (PIP) for Bougainville Restoration. This program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY GENERAL SERVICES (205-1401-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	439.2	379.4	393.0
112 Wages	27.8	29.5	30.0
113 Overtime	16.4	8.6	9.0
114 Leave Fares	10.0	15.5	7.6
121 Travel and Subsistence Expenses	84.3	74.0	29.6
122 Utilities	34.4	60.5	80.5
123 Office Materials and Supplies	27.0	36.0	31.0
124 Operational Materials and Supplies	21.0	21.0	20.0
125 Transport and Fuel	82.5	72.0	20.0
126 Administrative Consultancy Fees	500.0	500.0	1,200.0
128 Routine Maintenance Expenses	95.5	32.0	22.0
135 Other Operational Expenses	72.2	64.0	41.0
136 Training	2.0	10.0	10.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	53.2	44.8	30.5
222 Purchase of Vehicles		57.0	49.7
<b>TOTAL</b>	<b>1,465.3</b>	<b>1,404.3</b>	<b>1,974.7</b>

**B. Other Data in 2006**

- 1 Staffing: 9 - Director:1 Executive Officer:1 Administrative Clerk:1 Executive Secretaries:2 Staff Clerk:1 Peace Liaison Officer:1 SPO-Restoration & Deve.Officer:1 Unattached:1
- 2 Labourers: 3 - General Labourers:2 Class 4:1
- 3 Vehicles: 6 - 4x4 Nissan Patrol:1 Nissan Primera(sedans):2 Mitsubishi Lancers (sedans):2 Nissan Urvan Bus(15 Seater):1
- 4 Performance Indicators/Targets: Review major policy on Bougainville. Plan established for the Peace process and implementation by agencies involved.

