

205	OFFICE OF BOUGAINVILLE AFFAIRS	205
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS</b>	<b>2,865.1</b>	<b>2,369.8</b>	<b>2,448.2</b>
	<b>CO-ORDINATION</b>			
<b>PROGRAM</b>	<b>ADMINISTRATIVE &amp; CO-ORDINATION SERVICES</b>	<b>2,865.1</b>	<b>2,369.8</b>	<b>2,448.2</b>
ACTIVITY	General Services	1,865.1	2,369.8	2,448.2
ACTIVITY	National Coordination Of Bougainville Af	1,000.0		
	Fairs			
<b>GRAND TOTAL</b>		<b>2,865.1</b>	<b>2,369.8</b>	<b>2,448.2</b>

205	OFFICE OF BOUGAINVILLE AFFAIRS	205
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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>2,865.2</b>	<b>2,229.8</b>	<b>2,427.0</b>
<b>Personal Emoluments</b>	<b>968.0</b>	<b>712.2</b>	<b>789.4</b>
111 Salaries and Allowances	877.1	629.2	676.4
112 Wages	49.9	30.0	36.5
113 Overtime	3.0	15.0	15.0
114 Leave Fares	38.0	38.0	61.5
<b>Goods and Other Services</b>	<b>1,831.0</b>	<b>1,450.6</b>	<b>1,537.6</b>
121 Travel and Subsistence Expenses	133.6	400.0	424.0
122 Utilities	132.9	208.0	120.0
123 Office Materials and Supplies	15.2	30.0	117.5
124 Operational Materials and Supplies	12.0	30.0	31.8
125 Transport and Fuel	82.0	87.0	102.2
126 Administrative Consultancy Fees	206.1	367.2	200.0
127 Rental of Property		100.0	100.0
128 Routine Maintenance Expenses	10.0	15.0	15.9
135 Other Operational Expenses	1,226.8	200.0	412.0
136 Training	12.4	13.4	14.2
<b>Current Transfers</b>	<b>66.2</b>	<b>67.0</b>	<b>100.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	66.2	67.0	100.0
<b>CAPITAL EXPENDITURE</b>		<b>140.0</b>	<b>21.2</b>
<b>Capital Formation</b>		<b>140.0</b>	<b>21.2</b>
221 Office Furniture and Equipment		20.0	21.2
222 Purchase of Vehicles		120.0	
<b>TOTAL</b>	<b>2,865.2</b>	<b>2,369.8</b>	<b>2,448.2</b>

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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	
	2010	2011	2012
111 Salaries and Allowances	877.1	629.2	676.4
112 Wages	49.9	30.0	36.5
113 Overtime	3.0	15.0	15.0
114 Leave Fares	38.0	38.0	61.5
121 Travel and Subsistence Expenses	133.6	400.0	424.0
122 Utilities	132.9	208.0	120.0
123 Office Materials and Supplies	15.2	30.0	117.5
124 Operational Materials and Supplies	12.0	30.0	31.8
125 Transport and Fuel	82.0	87.0	102.2
126 Administrative Consultancy Fees	206.1	367.2	200.0
127 Rental of Property		100.0	100.0
128 Routine Maintenance Expenses	10.0	15.0	15.9
135 Other Operational Expenses	226.8	200.0	412.0
136 Training	12.4	13.4	14.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	66.2	67.0	100.0
221 Office Furniture and Equipment		20.0	21.2
222 Purchase of Vehicles		120.0	
<b>TOTAL</b>	<b>1,865.1</b>	<b>2,369.8</b>	<b>2,448.2</b>

**B. Other Data in 2012**

- 1 Staffing: SOS: 21 - Vacancies: 3 - Director: 1 - Deputy Director: 1 Managers: 2  
- Executive Officer 1: SPO-Rest & Dev: 1 - Media Liason Officer: 1 - Peace Liason Officer: 1 Protocol Officer: 1 - Legal Officer: 1 Finance Officer: 1 Planning Officer: 1 - Clerks: 3 - Personal Assistants: 2 - Staff Clerk: 1.
- 2 Performance Indicators/Targets: Review major policy on Bougainville. Plan established for the Peace processs and implementation by agencies involved.
- 2 Casuals/Labours: 4 Messenger: 2 Cleaner: 2
- 3 Vehicles: 3 Nissan Urvan Bus: 1 Nissan Primera: 1 Hyundai Accent: 1

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ACTIVITY NATIONAL COORDINATION OF BOUGAINVILLE AFFAIRS (205-1401-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

B. Other Data in 2012