

207	TREASURY AND FINANCE - MISCELLANEOUS	207
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION	101,626.8	130,000.0	187,900.0
PROGRAM	GOVERNMENT OFFICE ACCOMMODATION	101,626.8	130,000.0	187,900.0
ACTIVITY	Multi-Departmental Office Accommodation	101,626.8	110,000.0	167,900.0
	Rentals			
ACTIVITY	District Treasury Rollout		20,000.0	20,000.0
MAIN PROGRAM	SOCIAL SECURITY SERVICES	132,872.3	365,274.4	342,708.8
PROGRAM	RETIREMENT BENEFITS AND PENSION FUNDS	125,453.8	357,274.4	334,708.8
ACTIVITY	Public Officers Superannuation Fund	118,000.0	220,000.0	224,000.0
ACTIVITY	Retirement Benefit Fund - Defence	5,060.1	4,920.0	5,500.0
ACTIVITY	Constitutional Office Holders Pensions	1,838.8	4,839.4	8,693.8
ACTIVITY	Former Governor General'S Entitlements	554.8	515.0	515.0
ACTIVITY	Public Officers Superfund - Arrears		127,000.0	96,000.0
PROGRAM	WORKERS COMPENSATION ARRANGEMENTS	7,418.5	8,000.0	8,000.0
ACTIVITY	Workers Compensation Payments	7,418.5	8,000.0	8,000.0
MAIN PROGRAM	WELFARE SERVICES	2,000.0		
PROGRAM	FINANCIAL ASSISTANCE TO INDIVIDUALS	2,000.0		
ACTIVITY	Public Service Housing Scheme	2,000.0		

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MISCELLANEOUS MULTI-FUNCTIONAL SERVICES	156,525.3	527,476.2	282,924.4
PROGRAM	REFUND OF OVER-COLLECTED REVENUES	19,995.7	8,000.0	8,000.0
ACTIVITY	Refund By Internal Revenue Commission	19,627.8	7,800.0	7,800.0
ACTIVITY	Refund By Other Revenue Collecting Agencies	367.9	200.0	200.0
PROGRAM	GEN. MULTI-DEPARTMENTAL PAYMENTS-OTHERS	8,725.7	7,786.8	8,700.0
	RS			
ACTIVITY	Multi-Departmental Utilities	8,725.7	7,786.8	8,700.0
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT	14,099.0	282,599.4	67,924.4
	AGENCIES			
ACTIVITY	Secretary'S Advance		20,000.0	30,000.0
ACTIVITY	Contributions To International Organisations	6,776.2	5,000.0	7,000.0
ACTIVITY	Consumer Price Index Adjustment		236,675.0	
ACTIVITY	Nasfund Grant	7,142.6	9,250.0	9,250.0
ACTIVITY	Natural Disasters		5,000.0	15,000.0
ACTIVITY	Sgs (Log Monitoring)		6,674.4	6,674.4
ACTIVITY	Sirinumu Dam Landowners	130.0		
ACTIVITY	Koiari Special Purposes Authority	50.2		
PROGRAM	STRUCTURAL ADJUSTMENT PROGRAM	6,926.7	35,600.0	41,200.0
ACTIVITY	Retrenchment		30,000.0	30,000.0
ACTIVITY	Sip & Implementation Of F&E Reviews			5,200.0
ACTIVITY	Public Expenditure Review (Secretariat)	192.9	100.0	500.0
ACTIVITY	Human Resources Management & Payroll Pro Ject	6,733.8	5,000.0	5,000.0
ACTIVITY	Perr Rightsizing Project		500.0	500.0

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	GENERAL MULTI-DEPARTMENTAL PAYMENTS	106,778.3	193,490.0	157,100.0
ACTIVITY	General Unforeseen Expenditure	9,121.2		
ACTIVITY	Court Cases	69,956.1	60,000.0	60,000.0
ACTIVITY	Downer Construction Settlement		20,000.0	
ACTIVITY	Iccc Structural Policy Reviews	50.0	500.0	1,200.0
ACTIVITY	Leadership Tribunals-Judiciary		540.0	
ACTIVITY	Household Income And Expenditure Survey	2,685.0	750.0	750.0
ACTIVITY	Png Lng Support - Treasury	1,438.1	20,000.0	24,000.0
ACTIVITY	Independence Scholarships		2,800.0	7,000.0
ACTIVITY	Public/Private Partnership		1,500.0	1,500.0
ACTIVITY	Jiwaka Transitional Authority	2,000.0	5,000.0	10,000.0
ACTIVITY	Hela Transitional Authority	2,000.0	5,000.0	10,000.0
ACTIVITY	Heart Foundation	1,000.0		
ACTIVITY	Pacific Leadership Foundation	100.0		
ACTIVITY	Ministerial Staff Ex Gratia Payments	18,427.9	1,100.0	
ACTIVITY	Commonwealth Youth Ministers Conference		1,000.0	
ACTIVITY	Outstanding Liabilities (Nbc)		3,000.0	3,500.0
ACTIVITY	Land Tribunals		6,000.0	
ACTIVITY	Village Court Uniforms (Ag)		1,000.0	
ACTIVITY	Sovereign Wealth Fund Working Group		500.0	500.0
ACTIVITY	Png Housing Policy Development		300.0	
ACTIVITY	Cso/Dividend Policy Development		300.0	150.0
ACTIVITY	Bougainville Allowance		10,000.0	13,200.0
ACTIVITY	Central Agency Housing (Tsy)		300.0	300.0
ACTIVITY	S45a Superannuation Non-Contributory		10,000.0	10,000.0
ACTIVITY	Review Of Nat. Narcotics Bureau (Dpm)		200.0	
ACTIVITY	Review Of Independence Scholarships Ntc		200.0	
ACTIVITY	Petroleum Fiscal Policy Review (Dpe)		1,500.0	
ACTIVITY	Png Lng Support - Police (Public Enterp)		30,000.0	15,000.0
ACTIVITY	Png Lng Support - Public Enterprise		10,000.0	
ACTIVITY	Panguna Mine Reopening Negotiation		2,000.0	

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	OTHER MULTI-FUNCTIONAL DEVELOPMENT		665,800.0	458,015.0
	PROGRAMS			
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT		665,800.0	458,015.0
	AGENCIES			
ACTIVITY	2011 Supplemmetary Budget		665,800.0	
ACTIVITY	2012 National Elections - Electoral Comm			180,000.0
	Ission			
ACTIVITY	2012 National Elections - Police			105,120.7
ACTIVITY	2012 National Elections - Defence			35,776.3
ACTIVITY	2012 National Elections - Cs			9,618.0
ACTIVITY	Timber Royalty Payments			10,000.0
ACTIVITY	Land Acquisition			13,000.0
ACTIVITY	Transitional Govt/Post Elections			10,000.0
ACTIVITY	Sovereign Community Infrast Tbill Paymen			15,000.0
	T			
ACTIVITY	Parliamentary Staff Redundancy			48,000.0
ACTIVITY	Natschol			6,500.0
ACTIVITY	Icac Establishment			5,000.0
ACTIVITY	Funding For Pm'S Regional Commitments			20,000.0
GRAND TOTAL		393,024.4	1,688,550.6	1,271,548.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	393,024.4	1,688,550.6	1,271,548.2
Goods and Other Services	226,187.4	1,044,351.2	884,589.4
122 Utilities	8,725.7	7,786.8	8,700.0
126 Administrative Consultancy Fees		500.0	500.0
127 Rental of Property	101,626.8	110,000.0	167,900.0
135 Other Operational Expenses	115,834.9	926,064.4	707,489.4
Current Transfers	166,837.0	644,199.4	386,958.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	125,453.8	466,949.4	238,708.8
142 Membership Fees and Contributions	6,776.2	5,000.0	7,000.0
143 Grants and Transfers to Public Authorities	7,192.8	136,250.0	105,250.0
144 Grants to Individuals and Non-Profit Organisations	27,414.2	36,000.0	36,000.0
TOTAL	393,024.4	1,688,550.6	1,271,548.2

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Appropriation Bill (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION	101,626.8	130,000.0	187,900.0
PROGRAM	GOVERNMENT OFFICE ACCOMMODATION	101,626.8	130,000.0	187,900.0
1906-1-101-127	Multi-Departmental Office Accommodation	101,626.8	110,000.0	167,900.0
	Rentals			
1906-1-102-144	District Treasury Rollout		20,000.0	20,000.0
MAIN PROGRAM	SOCIAL SECURITY SERVICES	132,872.3	365,274.4	342,708.8
PROGRAM	RETIREMENT BENEFITS AND PENSION FUNDS	125,453.8	357,274.4	334,708.8
2301-1-101-141	Public Officers Superannuation Fund	118,000.0	220,000.0	224,000.0
2301-1-102-141	Retirement Benefit Fund - Defence	5,060.1	4,920.0	5,500.0
2301-1-103-141	Constitutional Office Holders Pensions	1,838.8	4,839.4	8,693.8
2301-1-104-141	Former Governor General'S Entitlements	554.8	515.0	515.0
2301-1-107-143	Public Officers SuperFund - Arrears		127,000.0	96,000.0
PROGRAM	WORKERS COMPENSATION ARRANGEMENTS	7,418.5	8,000.0	8,000.0
2301-2-101-144	Workers Compensation Payments	7,418.5	8,000.0	8,000.0
MAIN PROGRAM	WELFARE SERVICES	2,000.0		
PROGRAM	FINANCIAL ASSISTANCE TO INDIVIDUALS	2,000.0		
2302-1-103-135	Public Service Housing Scheme	2,000.0		
MAIN PROGRAM	MISCELLANEOUS MULTI-FUNCTIONAL SERVICES	156,525.3	527,476.2	282,924.4
PROGRAM	REFUND OF OVER-COLLECTED REVENUES	19,995.7	8,000.0	8,000.0
4201-1-101-144	Refund By Internal Revenue Commission	19,627.8	7,800.0	7,800.0
4201-1-102-144	Refund By Other Revenue Collecting Agencies	367.9	200.0	200.0
PROGRAM	GEN. MULTI-DEPARTMENTAL PAYMENTS-OTHERS RS	8,725.7	7,786.8	8,700.0
4201-2-106-122	Multi-Departmental Utilities	8,725.7	7,786.8	8,700.0
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT AGENCIES	14,099.0	282,599.4	67,924.4
4201-4-102-135	Secretary'S Advance		20,000.0	30,000.0
4201-4-115-142	Contributions To International Organisations	6,776.2	5,000.0	7,000.0
4201-4-128-141	Consumer Price Index Adjustment		236,675.0	
4201-4-135-143	NasFund Grant	7,142.6	9,250.0	9,250.0
4201-4-138-135	Natural Disasters		5,000.0	15,000.0
4201-4-140-135	Sgs (Log Monitoring)		6,674.4	6,674.4
4201-4-142-135	Sirinumu Dam Landowners	130.0		
4201-4-186-143	Koiari Special Purposes Authority	50.2		
PROGRAM	STRUCTURAL ADJUSTMENT PROGRAM	6,926.7	35,600.0	41,200.0
4201-6-101-135	Retrenchment		30,000.0	30,000.0
4201-6-103-135	Sip & Implementation Of F&E Reviews			5,200.0
4201-6-109-135	Public Expenditure Review (Secretariat)	192.9	100.0	500.0
4201-6-114-135	Human Resources Management & Payroll Project	6,733.8	5,000.0	5,000.0
4201-6-118-126	Perr Rightsizing Project		500.0	500.0

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Appropriation Bill (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	GENERAL MULTI-DEPARTMENTAL PAYMENTS	106,778.3	193,490.0	157,100.0
4201-3-101-135	General Unforeseen Expenditure	9,121.2		
4201-3-107-135	Court Cases	69,956.1	60,000.0	60,000.0
4201-3-108-135	Downer Construction Settlement		20,000.0	
4201-3-113-135	Iccc Structural Policy Reviews	50.0	500.0	1,200.0
4201-3-114-135	Leadership Tribunals-Judiciary		540.0	
4201-3-115-135	Household Income And Expenditure Survey	2,685.0	750.0	750.0
4201-3-151-135	Png Lng Support - Treasury	1,438.1	20,000.0	24,000.0
4201-3-168-135	Independence Scholarships		2,800.0	7,000.0
4201-3-175-135	Public/Private Partnership		1,500.0	1,500.0
4201-3-176-135	Jiwaka Transitional Authority	2,000.0	5,000.0	10,000.0
4201-3-177-135	Hela Transitional Authority	2,000.0	5,000.0	10,000.0
4201-3-179-135	Heart Foundation	1,000.0		
4201-3-181-135	Pacific Leadership Foundation	100.0		
4201-3-182-135	Ministerial staff ex gratia payments	18,427.9	1,100.0	
4201-3-183-135	commonwealth youth ministers conference		1,000.0	
4201-3-184-135	Outstanding liabilities (NBC)		3,000.0	3,500.0
4201-3-186-135	Land Tribunals		6,000.0	
4201-3-187-135	Village court uniforms (AG)		1,000.0	
4201-3-188-135	Sovereign wealth fund working group		500.0	500.0
4201-3-189-135	PNG housing policy development		300.0	
4201-3-190-135	CSO/Dividend policy development		300.0	150.0
4201-3-191-135	Bougainville allowance		10,000.0	13,200.0
4201-3-192-135	Central agency housing (TSY)		300.0	300.0
4201-3-193-135	S45A Superannuation non-contributory		10,000.0	10,000.0
4201-3-194-135	Review of Nat. Narcotics Bureau (DPM)		200.0	
4201-3-195-135	Review of independence scholarships NTC		200.0	
4201-3-196-135	Petroleum fiscal policy review (DPE)		1,500.0	
4201-3-197-135	PNG LNG Support - Police (Public Enterp)		30,000.0	15,000.0
4201-3-198-135	PNG LNG Support - Public Enterprise		10,000.0	
4201-3-199-135	Panguna Mine Reopening Negotiation		2,000.0	
MAIN PROGRAM	OTHER MULTI-FUNCTIONAL DEVELOPMENT PROGRAMS		665,800.0	458,015.0
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT AGENCIES		665,800.0	458,015.0
4203-1-105-135	2011 Supplemmetary Budget		665,800.0	
4203-1-127-135	2012 National Elections - Electoral Comm			180,000.0
	Ission			
4203-1-128-135	2012 National Elections - Police			105,120.7
4203-1-129-135	2012 National Elections - Defence			35,776.3
4203-1-130-135	2012 National Elections - Cs			9,618.0
4203-1-131-135	Timber Royalty Payments			10,000.0
4203-1-132-135	Land Acquisition			13,000.0
4203-1-133-135	Transitional Govt/Post Elections			10,000.0
4203-1-134-135	Sovereign Community Infrast Tbill Paymen			15,000.0
	T			
4203-1-135-135	Parliamentary Staff Redundancy			48,000.0
4203-1-136-135	Natschol			6,500.0
4203-1-137-135	Icac Establishment			5,000.0
4203-1-138-135	Funding For Pm'S Regional Commitments			20,000.0
	GRAND TOTAL	393,024.4	1,688,550.6	1,271,548.2