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

|              | Description                             | Actual  | Appropriation |         |
|--------------|---|---------|---------------|---------|
|              |   | 2009    | 2010          | 2011    |
| MAIN PROGRAM | NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS | 1,689.6 | 1,598.4       | 2,369.8 |
|              | CO-ORDINATION                           |         |               |         |
| PROGRAM      | ADMINISTRATIVE & CO-ORDINATION SERVICES | 1,689.6 | 1,598.4       | 2,369.8 |
| ACTIVITY     | General Services                        | 1,689.6 | 1,598.4       | 2,369.8 |
| GRAND TOTAL  |   | 1,689.6 | 1,598.4       | 2,369.8 |

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

| Expenditure Items   | Actual         | Appropriation  |                |
|---|----------------|----------------|----------------|
|   | 2009           | 2010           | 2011           |
| <b>CURRENT EXPENDITURE</b>  | <b>1,689.6</b> | <b>1,598.4</b> | <b>2,229.8</b> |
| <b>Personal Emoluments</b>  | <b>856.6</b>   | <b>700.2</b>   | <b>712.2</b>   |
| 111 Salaries and Allowances                                       | 762.6          | 629.2          | 629.2          |
| 112 Wages   | 53.0           | 30.0           | 30.0           |
| 113 Overtime  | 3.0            | 3.0            | 15.0           |
| 114 Leave Fares   | 38.0           | 38.0           | 38.0           |
| <b>Goods and Other Services</b>                                   | <b>778.5</b>   | <b>831.8</b>   | <b>1,450.6</b> |
| 121 Travel and Subsistence Expenses                               | 120.0          | 123.6          | 400.0          |
| 122 Utilities   | 77.8           | 133.0          | 208.0          |
| 123 Office Materials and Supplies                                 | 15.0           | 15.5           | 30.0           |
| 124 Operational Materials and Supplies                            | 20.0           | 12.0           | 30.0           |
| 125 Transport and Fuel  | 80.0           | 82.3           | 87.0           |
| 126 Administrative Consultancy Fees                               | 340.0          | 340.0          | 367.2          |
| 127 Rental of Property  |                |                | 100.0          |
| 128 Routine Maintenance Expenses                                  | 15.0           | 10.0           | 15.0           |
| 135 Other Operational Expenses                                    | 100.0          | 103.0          | 200.0          |
| 136 Training  | 10.7           | 12.4           | 13.4           |
| <b>Current Transfers</b>  | <b>54.5</b>    | <b>66.4</b>    | <b>67.0</b>    |
| 141 Retirement Benefits, Pensions,<br>Gratuities and Retrenchment | 54.5           | 66.4           | 67.0           |
| <b>CAPITAL EXPENDITURE</b>  |                |                | <b>140.0</b>   |
| <b>Capital Formation</b>  |                |                | <b>140.0</b>   |
| 221 Office Furniture and Equipment                                |                |                | 20.0           |
| 222 Purchase of Vehicles  |                |                | 120.0          |
| <b>TOTAL</b>  | <b>1,689.6</b> | <b>1,598.4</b> | <b>2,369.8</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  |                |
|--|----------------|----------------|----------------|
|  | 2009           | 2010           | 2011           |
| 111 Salaries and Allowances                                    | 762.6          | 629.2          | 629.2          |
| 112 Wages  | 53.0           | 30.0           | 30.0           |
| 113 Overtime   | 3.0            | 3.0            | 15.0           |
| 114 Leave Fares  | 38.0           | 38.0           | 38.0           |
| 121 Travel and Subsistence Expenses                            | 120.0          | 123.6          | 400.0          |
| 122 Utilities  | 77.8           | 133.0          | 208.0          |
| 123 Office Materials and Supplies                              | 15.0           | 15.5           | 30.0           |
| 124 Operational Materials and Supplies                         | 20.0           | 12.0           | 30.0           |
| 125 Transport and Fuel   | 80.0           | 82.3           | 87.0           |
| 126 Administrative Consultancy Fees                            | 340.0          | 340.0          | 367.2          |
| 127 Rental of Property   |                |                | 100.0          |
| 128 Routine Maintenance Expenses                               | 15.0           | 10.0           | 15.0           |
| 135 Other Operational Expenses                                 | 100.0          | 103.0          | 200.0          |
| 136 Training   | 10.7           | 12.4           | 13.4           |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 54.5           | 66.4           | 67.0           |
| 221 Office Furniture and Equipment                             |                |                | 20.0           |
| 222 Purchase of Vehicles                                       |                |                | 120.0          |
| <b>TOTAL</b>   | <b>1,689.6</b> | <b>1,598.4</b> | <b>2,369.8</b> |

**B. Other Data in 2011**

- 1 Staffing:24 SOS: 24 - Vacancies: 3 - 1 Director: 1 Deputy Director: 2 Managers: 1 Executive Officer: 1 SPO-Rest & Dev: 1 Media Liason Officer: 1 Peace Liason Officer: 1 Protocal Officer: 1 Legal Officer: 1 Finance Officer: 1 Plan Officer : 1 Admin Officer: 1 Data Clerk: 1 Admin Clerk: 1 Finance Clerk: 1 Receptionist: 3 Admin Assistants
- 2 Casuals/Labours:4 Messenger:2 Cleaner:2
- 3 Vehicles:3 Nissan Urvan Bus:1 Nissan Primera:1 Hyundai Accent:1
- 4 Performance Indicators/Targets: Review major policy on Bougainville. Plan established for the Peace processs and implementation by agencies involved.