

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION	98,966.8	90,944.3	130,000.0
PROGRAM	GOVERNMENT OFFICE ACCOMMODATION	98,966.8	90,944.3	130,000.0
ACTIVITY	Multi-Departmental Office Accommodation	88,220.8	90,944.3	110,000.0
	Rentals			
ACTIVITY	District Treasury Rollout	10,746.0		20,000.0
MAIN PROGRAM	SOCIAL SECURITY SERVICES	124,434.1	136,803.8	365,274.4
PROGRAM	RETIREMENT BENEFITS AND PENSION FUNDS	115,937.6	125,062.6	357,274.4
ACTIVITY	Public Officers Superannuation Fund	110,000.0	118,000.0	220,000.0
ACTIVITY	Retirement Benefit Fund - Defence	4,292.3	4,708.0	4,920.0
ACTIVITY	Constitutional Office Holders Pensions	810.7	1,839.6	4,839.4
ACTIVITY	Former Governor General'S Entitlements	834.6	515.0	515.0
ACTIVITY	Public Officers Superfund - Arrears			127,000.0
PROGRAM	WORKERS COMPENSATION ARRANGEMENTS	8,496.5	11,741.2	8,000.0
ACTIVITY	Workers Compensation Payments	8,496.5	11,741.2	8,000.0
MAIN PROGRAM	WELFARE SERVICES	2,794.9		
PROGRAM	FINANCIAL ASSISTANCE TO INDIVIDUALS	2,794.9		
ACTIVITY	Public Service Housing Scheme	2,594.1		
ACTIVITY	Late Administrator - Oro Province	200.8		
MAIN PROGRAM	PETROLEUM AND GAS OPERATIONS	172,500.0		
PROGRAM	COMMERCIALISATION OF PNG GAS RESERVES	172,500.0		
ACTIVITY	Lng Project Development Cost	172,500.0		

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MISCELLANEOUS MULTI-FUNCTIONAL SERVICES	210,525.3	295,173.8	527,476.2
PROGRAM	REFUND OF OVER-COLLECTED REVENUES	8,084.8	8,000.0	8,000.0
ACTIVITY	Refund By Internal Revenue Commission	7,885.1	7,800.0	7,800.0
ACTIVITY	Refund By Other Revenue Collecting Agencies	199.7	200.0	200.0
PROGRAM	GEN. MULTI-DEPARTMENTAL PAYMENTS-OTHERS	9,597.0	7,210.0	7,786.8
	RS			
ACTIVITY	Multi-Departmental Utilities	9,597.0	7,210.0	7,786.8
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT AGENCIES	10,232.3	57,180.0	282,599.4
ACTIVITY	Secretary'S Advance		20,000.0	20,000.0
ACTIVITY	Contributions To International Organisations	3,031.0	5,000.0	5,000.0
ACTIVITY	Consumer Price Index Adjustment		15,000.0	236,675.0
ACTIVITY	Nasfund Grant	6,824.2	6,000.0	9,250.0
ACTIVITY	Natural Disasters		5,000.0	5,000.0
ACTIVITY	Sgs (Log Monitoring)		6,180.0	6,674.4
ACTIVITY	Koiari Special Purposes Authority	377.1		
PROGRAM	PROCUREMENT TRAINING AND AWARENESS	95.3		
ACTIVITY	Apc Training And Awareness	95.3		
PROGRAM	STRUCTURAL ADJUSTMENT PROGRAM	9,065.4	27,483.8	35,600.0
ACTIVITY	Retrenchment		20,000.0	30,000.0
ACTIVITY	Sip & Implementation Of F&E Reviews	4,485.6	2,500.0	
ACTIVITY	Public Expenditure Review (Secretariat)	127.6	250.0	100.0
ACTIVITY	Human Resources Management & Payroll Project	3,357.1	4,733.8	5,000.0
ACTIVITY	Perr Rightsizing Project	1,095.1		500.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	GENERAL MULTI-DEPARTMENTAL PAYMENTS	173,450.5	195,300.0	193,490.0
ACTIVITY	General Unforseen Expenditure	114.5		
	Charter & Copter)			
ACTIVITY	Court Cases	51,644.5	50,000.0	60,000.0
ACTIVITY	Downer Construction Settlement			20,000.0
ACTIVITY	Iccc Structual Policy Reviews	766.9	800.0	500.0
ACTIVITY	Leadership Tribunals-Judiciary		500.0	540.0
ACTIVITY	Household Income And Expenditure Survey	2,992.4		750.0
ACTIVITY	Education Subsidy		100,000.0	
ACTIVITY	Madang Marine Parks	10,000.0		
ACTIVITY	Png Lng Support - Treasury	13,973.7	20,000.0	20,000.0
ACTIVITY	Motu Koitabu Assembly	10,000.0		
ACTIVITY	Air Niugini - Capital Injection	30,000.0		
ACTIVITY	Oro Restoration Authority	20,000.0		
ACTIVITY	Caa - Outstanding Entitlements	33,000.0		
ACTIVITY	Independence Scholarships		5,000.0	2,800.0
ACTIVITY	Timber Rights Purchase	698.5		
ACTIVITY	Public/Private Partnership		2,000.0	1,500.0
ACTIVITY	Jiwaka Transitional Authority	260.0	2,000.0	5,000.0
ACTIVITY	Hela Transitional Authority		2,000.0	5,000.0
ACTIVITY	National Strategic Plan		10,000.0	
ACTIVITY	Heart Foundation		1,000.0	
ACTIVITY	Logohu Awards		2,000.0	
ACTIVITY	Ministerial Staff Ex Gratia Payments			1,100.0
ACTIVITY	Commonwealth Youth Ministers Conference			1,000.0
ACTIVITY	Outstanding Liabilities (Nbc)			3,000.0
ACTIVITY	Land Tribunals			6,000.0
ACTIVITY	Village Court Uniforms (Ag)			1,000.0
ACTIVITY	Sovereign Wealth Fund Working Group			500.0
ACTIVITY	Png Housing Policy Development			300.0
ACTIVITY	Cso/Dividend Policy Development			300.0
ACTIVITY	Bougainville Allowance			10,000.0
ACTIVITY	Central Agency Housing (Tsy)			300.0
ACTIVITY	S45a Superannuation Non-Contributory			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
ACTIVITY	Png Lng Support - Public Enterprise			10,000.0
ACTIVITY	Panguna Mine Reopening Negotiation			2,000.0
GRAND TOTAL		609,221.1	522,921.9	1,022,750.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	609,221.0	522,921.9	1,022,750.6
Personal Emoluments	138.9		
112 Wages	138.9		
Goods and Other Services	282,824.9	352,118.1	378,551.2
122 Utilities	9,597.0	7,210.0	7,786.8
126 Administrative Consultancy Fees	296.7		500.0
127 Rental of Property	88,220.8	90,944.3	110,000.0
135 Other Operational Expenses	184,710.4	253,963.8	260,264.4
Current Transfers	326,257.2	170,803.8	644,199.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	115,937.6	140,062.6	466,949.4
142 Membership Fees and Contributions	3,031.0	5,000.0	5,000.0
143 Grants and Transfers to Public Authorities	179,961.3	6,000.0	136,250.0
144 Grants to Individuals and Non-Profit Organisations	27,327.3	19,741.2	36,000.0
TOTAL	609,221.0	522,921.9	1,022,750.6

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Appropriation Bill (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION	98,966.8	90,944.3	130,000.0
PROGRAM	GOVERNMENT OFFICE ACCOMMODATION	98,966.8	90,944.3	130,000.0
1906-1-101-127	Multi-Departmental Office Accommodation	88,220.8	90,944.3	110,000.0
	Rentals			
1906-1-102-144	District Treasury Rollout	10,746.0		20,000.0
MAIN PROGRAM	SOCIAL SECURITY SERVICES	124,434.1	136,803.8	365,274.4
PROGRAM	RETIREMENT BENEFITS AND PENSION FUNDS	115,937.6	125,062.6	357,274.4
2301-1-101-141	Public Officers Superannuation Fund	110,000.0	118,000.0	220,000.0
2301-1-102-141	Retirement Benefit Fund - Defence	4,292.3	4,708.0	4,920.0
2301-1-103-141	Constitutional Office Holders Pensions	810.7	1,839.6	4,839.4
2301-1-104-141	Former Governor General'S Entitlements	834.6	515.0	515.0
2301-1-107-143	Public Officers SuperFund - Arrears			127,000.0
PROGRAM	WORKERS COMPENSATION ARRANGEMENTS	8,496.5	11,741.2	8,000.0
2301-2-101-144	Workers Compensation Payments	8,496.5	11,741.2	8,000.0
MAIN PROGRAM	WELFARE SERVICES	2,794.9		
PROGRAM	FINANCIAL ASSISTANCE TO INDIVIDUALS	2,794.9		
2302-1-103-135	Public Service Housing Scheme	2,594.1		
2302-1-106-135	Late Administrator - Oro Province	200.8		
MAIN PROGRAM	PETROLEUM AND GAS OPERATIONS	172,500.0		
PROGRAM	COMMERCIALISATION OF PNG GAS RESERVES	172,500.0		
3301-3-101-143	Lng Project Development Cost	172,500.0		
MAIN PROGRAM	MISCELLANEOUS MULTI-FUNCTIONAL SERVICES	210,525.3	295,173.8	527,476.2
PROGRAM	REFUND OF OVER-COLLECTED REVENUES	8,084.8	8,000.0	8,000.0
4201-1-101-144	Refund By Internal Revenue Commission	7,885.1	7,800.0	7,800.0
4201-1-102-144	Refund By Other Revenue Collecting Agencies	199.7	200.0	200.0
PROGRAM	GEN. MULTI-DEPARTMENTAL PAYMENTS-OTHERS RS	9,597.0	7,210.0	7,786.8
4201-2-106-122	Multi-Departmental Utilities	9,597.0	7,210.0	7,786.8
PROGRAM	UNFORSEEN PAYMENTS TO GOVERNMENT AGENCIES	10,232.3	57,180.0	282,599.4
4201-4-102-135	Secretary'S Advance		20,000.0	20,000.0
4201-4-115-142	Contributions To International Organisations	3,031.0	5,000.0	5,000.0
4201-4-128-141	Consumer Price Index Adjustment		15,000.0	236,675.0
4201-4-135-143	NasFund Grant	6,824.2	6,000.0	9,250.0
4201-4-138-135	Natural Disasters		5,000.0	5,000.0
4201-4-140-135	Sgs (Log Monitoring)		6,180.0	6,674.4
4201-4-186-143	Koiari Special Purposes Authority	377.1		
PROGRAM	PROCUREMENT TRAINING AND AWARENESS	95.3		
4201-5-101-135	Apc Training And Awareness	95.3		

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Appropriation Bill (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	STRUCTURAL ADJUSTMENT PROGRAM	9,065.4	27,483.8	35,600.0
4201-6-101-135	Retrenchment		20,000.0	30,000.0
4201-6-103-135	Sip & Implementation Of F&E Reviews	4,485.6	2,500.0	
4201-6-109-135	Public Expenditure Review (Secretariat)	127.6	250.0	100.0
4201-6-114-135	Human Resources Management & Payroll Pro	3,357.1	4,733.8	5,000.0
	Ject			
4201-6-118-135	Perr Rightsizing Project	798.4		
4201-6-118-126	Perr Rightsizing Project	296.7		500.0
PROGRAM	GENERAL MULTI-DEPARTMENTAL PAYMENTS	173,450.5	195,300.0	193,490.0
4201-2-101-135	General Unforseen Expenditure	114.5		
	Charter & Copter)			
4201-3-107-135	Court Cases	51,644.5	50,000.0	60,000.0
4201-3-108-135	Downer Construction Settlement			20,000.0
4201-3-113-135	Iccc Structual Policy Reviews	766.9	800.0	500.0
4201-3-114-135	Leadership Tribunals-Judiciary		500.0	540.0
4201-3-115-112	Household Income And Expenditure Survey	138.9		
4201-3-115-135	Household Income And Expenditure Survey	2,853.5		750.0
4201-3-120-135	Education Subsidy		100,000.0	
4201-3-147-135	Madang Marine Parks	10,000.0		
4201-3-151-135	Png Lng Support - Treasury	13,973.7	20,000.0	20,000.0
4201-3-158-135	Motu Koitabu Assembly	10,000.0		
4201-3-164-135	Air Niugini - Capital Injection	30,000.0		
4201-3-166-135	ORO RESTORATION AUTHORITY	20,000.0		
4201-3-167-135	Caa - Outstanding Entitlements	33,000.0		
4201-3-168-135	Independence Scholarships		5,000.0	2,800.0
4201-3-174-135	Timber Rights Purchase	698.5		
4201-3-175-135	Public/Private Partnership		2,000.0	1,500.0
4201-3-176-135	Jiwaka Transitional Authority		2,000.0	5,000.0
4201-3-176-143	Jiwaka Transitional Authority	260.0		
4201-3-177-135	Hela Transitional Authority		2,000.0	5,000.0
4201-3-178-135	National Strategic Plan		10,000.0	
4201-3-179-135	Heart Foundation		1,000.0	
4201-3-180-135	Logohu Awards		2,000.0	
4201-3-182-135	Ministerial staff ex gratia payments			1,100.0
4201-3-183-135	commonwealth youth ministers conference			1,000.0
4201-3-184-135	Outstanding liabilities (NBC)			3,000.0
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
4201-3-189-135	PNG housing policy development			300.0
4201-3-190-135	CSO/Dividend policy development			300.0
4201-3-191-135	Bougainville allowance			10,000.0
4201-3-192-135	Central agency housing (TSY)			300.0
4201-3-193-135	S45A Superannuation non-contributory			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
4201-3-198-135	PNG LNG Support - Public Enterprise			10,000.0
4201-3-199-135	Panguna Mine Reopening Negotiation			2,000.0
	GRAND TOTAL	609,221.1	522,921.9	1,022,750.6