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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>NATIONAL ECONOMIC MANAGEMENT</b>	400.0	1,852.0	232,383.0
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>			229,643.0
PROJECT	Infrastructure Development Grant			120,000.0
PROJECT	High Impact Projects			100,000.0
PROJECT	Micro Finance Expansion Project			5,900.0
PROJECT	Stabex 99 And Stabex Fmo 93/94 Balances			3,743.0
<b>PROGRAM</b>	<b>MACRO ECONOMIC POLICY ANALYSIS AND</b>	400.0	1,852.0	
	<b>CO-ORDINATION</b>			
PROJECT	Development Of Png Debt Markets	400.0	450.0	
PROJECT	Support For Perr (Adb Ta)		1,402.0	
<b>PROGRAM</b>	<b>SECTORAL POLICY ANALYSIS AND GOVERNMENT</b>			2,740.0
	<b>BUDGETING</b>			
PROJECT	Foreign Investment Advisory Services			1,240.0
PROJECT	Ppp Project Dev. Facility			1,500.0
<b>GRAND TOTAL</b>		400.0	1,852.0	232,383.0

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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>381.8</b>	<b>1,852.0</b>	<b>232,383.0</b>
<b>Personal Emoluments</b>	<b>160.8</b>	<b>206.0</b>	
111 Salaries and Allowances		206.0	
112 Wages	160.8		
<b>Goods and Other Services</b>	<b>221.0</b>	<b>1,646.0</b>	<b>11,383.0</b>
121 Travel and Subsistence Expenses	56.0	60.0	
122 Utilities	20.0	40.0	
123 Office Materials and Supplies	15.0	25.0	
124 Operational Materials and Supplies	10.0	5.0	
125 Transport and Fuel	6.0	21.0	
126 Administrative Consultancy Fees	20.0	53.0	
135 Other Operational Expenses	94.0	40.0	500.0
139 Other Donor Category		1,402.0	10,883.0
<b>Current Transfers</b>			<b>221,000.0</b>
143 Grants and Transfers to Public Authorities			221,000.0
<b>CAPITAL EXPENDITURE</b>	<b>18.2</b>		
<b>Capital Formation</b>	<b>18.2</b>		
221 Office Furniture and Equipment	18.2		
<b>TOTAL</b>	<b>400.0</b>	<b>1,852.0</b>	<b>232,383.0</b>

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**MAIN PROGRAM: NATIONAL ECONOMIC MANAGEMENT**

**PROGRAM: GENERAL ADMINISTRATION**

**Program Objectives:**

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

**Program Description:**

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices. This program consists of four activities, the expenditures and other data of which are as follows:

**PROJECT INFRASTRUCTURE DEVELOPMENT GRANT (208-1201-1-201)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			120,000.0
<b>TOTAL</b>			<b>120,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator Implement the National Government's infrastructure commitments made in the Umbrella Benefit Sharing Agreement (UBSA) as part of the public affairs programs to ensure smooth operations of the LNG project.
- 2 Revenue GoPNG Cash Warrant

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PROJECT HIGH IMPACT PROJECTS (208-1201-1-203)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			100,000.0
<b>TOTAL</b>			<b>100,000.0</b>

**B. Other Data in 2011**

- 1 Performance indicator: All costings including scope and design of projects identified under the UBSA as high impact will be properly modelled and costed.
- 2 Revenue: GoPNG Cash Warrant.

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PROJECT MICRO FINANCE EXPANSION PROJECT (208-1201-1-204)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			4,900.0
143 Grants and Transfers to Public Authorities			1,000.0
<b>TOTAL</b>			<b>5,900.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator Build the institutional capacity to potentially be sustainable micro-finance institutions.
- 2 Revenue Counterpart funding: GoPNG Cash Warrant ADB Non Cash Warrant

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PROJECT STABEX 99 AND STABEX FMO 93/94 BALANCES (208-1201-1-205)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			3,743.0
<b>TOTAL</b>			<b>3,743.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: All existing projects under stabex will be monitored, evaluated and reported.
- 2 Revenue: EU Non Cash Warrant.

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**PROGRAM: MACRO ECONOMIC POLICY ANALYSIS & CO-ORDINATION**

**Program Objectives:**

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

**Program Description:**

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues, to co-ordinate and monitor the implementation of Government's macroeconomic policy directives. This program consists of one activity, the expenditures and other data of which are as follows:

**PROJECT DEVELOPMENT OF PNG DEBT MARKETS (208-1201-2-201)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		206.0	
112 Wages	160.8		
121 Travel and Subsistence Expenses	56.0	60.0	
122 Utilities	20.0	40.0	
123 Office Materials and Supplies	15.0	25.0	
124 Operational Materials and Supplies	10.0	5.0	
125 Transport and Fuel	6.0	21.0	
126 Administrative Consultancy Fees	20.0	53.0	
135 Other Operational Expenses	94.0	40.0	
221 Office Furniture and Equipment	18.2		
<b>TOTAL</b>	<b>400.0</b>	<b>450.0</b>	

**B. Other Data in 2011**

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PROJECT SUPPORT FOR PERR (ADB TA) (208-1201-2-203)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		1,402.0	
<b>TOTAL</b>		<b>1,402.0</b>	

**B. Other Data in 2011**



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**PROGRAM:           SECTORAL POLICY ANALYSIS AND GOVERNMENT BUDGETING**

**Program Objectives:**

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

**Program Description:**

Provision of services in support of the departments programs, including coordination and preparation of the government's annual budgets, with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program also focus on providing policy advice on structural reforms, competition policy, resource allocation, public enterprises, the regulatory policies and advice on privatization of state owned enterprises. This program consists of two activities, the expenditure and other data of which are as follows:

**PROJECT           FOREIGN INVESTMENT ADVISORY SERVICES       (208-1201-3-202)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			1,240.0
<b>TOTAL</b>			<b>1,240.0</b>

**B.   Other Data in 2011**

- 1 Performance Indicator: To provide Foreign Investment Advisory Services to Papua New Guineans to venture into plus other foreigners who need to invest in PNG likewise.
- 2 Revenue: Wholly AusAID Non Cash Warrant.

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PROJECT PPP PROJECT DEVELOPMENT FACILITY (208-1201-3-203)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			500.0
139 Other Donor Category			1,000.0
<b>TOTAL</b>			<b>1,500.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator Government Delivering through the Public Private Partnership (PPP) Modality for Infrastructure projects....
- 2 Revenue Counter part funding: ADB Non Cash Warrant. GoPNG Cash Warrant.