

227	PROVINCIAL TREASURIES	227
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MAIN PROGRAM: PUBLIC FINANCE MANAGEMENT

PROGRAM: PROVINCIAL TREASURY

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the context of Provincial Government policies and available funds. This program consists of eighteen activities, the expenditures and other data of which are as follows:

ACTIVITY CENTRAL (227-1203-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	8,347.0	709.4	543.0
114 Leave Fares	16.3		123.2
121 Travel and Subsistence Expenses		5.0	16.0
122 Utilities	7.2	5.0	20.0
123 Office Materials and Supplies	8.6	12.5	20.0
124 Operational Materials and Supplies	2.4	6.0	5.0
125 Transport and Fuel	11.4	10.0	10.0
128 Routine Maintenance Expenses	6.6	5.0	50.9
135 Other Operational Expenses	46.7	32.4	110.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	193.7	8.0	7.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		20.2	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	8,639.7	952.4	960.0

B. Other Data in 2006

- 1 Staffing: 30 -- Provincial Treasurer: 1 - District Treasurers:4 - Accounts Officers:18 - Vacancies : 7
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY GULF (227-1203-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	528.6	677.8	503.4
114 Leave Fares	14.9	5.0	116.6
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities	3.9	5.0	20.0
123 Office Materials and Supplies	8.9	10.0	15.0
124 Operational Materials and Supplies	9.0	9.0	5.0
125 Transport and Fuel	8.0	10.0	8.5
128 Routine Maintenance Expenses	4.6	5.0	50.8
135 Other Operational Expenses	40.8	32.4	110.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.2	8.0	13.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	625.8	925.6	917.2

B. Other Data in 2006

- 1 Staffing: 28 - Provincial Treasurer 1:- District Treasurers: 3 - Accounts Officers:19 - Administration Staff:2 - Vacancies:3
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY WESTERN (227-1203-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	633.8	755.9	497.0
114 Leave Fares	52.0		116.6
121 Travel and Subsistence Expenses		7.0	13.0
122 Utilities	1.0	5.0	20.0
123 Office Materials and Supplies	1.9	15.0	15.0
124 Operational Materials and Supplies	2.9	5.5	5.0
125 Transport and Fuel	0.9	10.0	7.0
128 Routine Maintenance Expenses	0.8	6.2	50.8
135 Other Operational Expenses	12.1	44.0	110.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.4	8.0	7.0
142 Membership Fees and Contributions			39.1
221 Office Furniture and Equipment		23.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	713.7	1,019.0	897.7

B. Other Data in 2006

- 1 Staffing: 29: Provincial Treasurer:1 - District Treasurers:3 - Accounts Officers:
21- Administration Staff:2 - Vacancies: 1
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the national Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY MILNE BAY (227-1203-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	723.4	811.6	657.4
114 Leave Fares	12.0		159.3
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities	2.9	5.0	20.0
123 Office Materials and Supplies	9.9	11.0	20.0
124 Operational Materials and Supplies	8.0	9.0	5.0
125 Transport and Fuel	6.7	8.0	10.0
128 Routine Maintenance Expenses	4.6	5.0	50.8
135 Other Operational Expenses	42.0	44.4	110.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.0	7.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	809.5	1,065.4	1,114.9

B. Other Data in 2006

- 1 Staffing: 37- Provincial Treasurer 1:- District Treasurers:5 - Accounts Staff:25
Administration Staff:2 - Unattached Officers:3 - Vacancies:3.
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY ORO (227-1203-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	547.5	537.6	499.8
114 Leave Fares	20.0		116.6
121 Travel and Subsistence Expenses		5.0	13.0
122 Utilities	2.9	5.0	20.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	2.7	6.0	5.0
125 Transport and Fuel	5.0	7.0	7.0
128 Routine Maintenance Expenses	3.5	5.0	50.3
135 Other Operational Expenses	36.7	42.4	110.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.2	8.0	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		20.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	632.5	785.4	894.1

B. Other Data in 2006

- 1 Staffing: 30-- Provincial Treasurer 1:- District Treasurers:2 - Accounts Staff:
17. - Admin. Staff:3 - Unattached Officers:7.
- 3 Vehicles: 1
- 4 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY MOROBE (227-1203-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,121.5	1,352.5	1,198.5
114 Leave Fares	16.0	9.7	116.6
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities	3.4	6.0	50.0
123 Office Materials and Supplies	13.8	15.0	25.0
124 Operational Materials and Supplies	11.0	12.0	10.5
125 Transport and Fuel	7.2	10.0	10.0
128 Routine Maintenance Expenses	2.9	10.0	50.8
135 Other Operational Expenses	47.9	44.1	111.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	18.5
225 Construction, Renovation and Improvement		138.9	1,000.0
TOTAL	1,223.8	1,638.2	2,657.0

B. Other Data in 2006

- 1 Staffing: 80-- Provincial Treasurer 1:- District Treasurers:9 - Admin. Staff:2-
Accounts Staff:56 - Unattached Officers: 11 - Vacancies: 1
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY MADANG (227-1203-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	751.0	980.4	990.6
114 Leave Fares	10.7	9.7	116.6
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities	2.9	4.5	30.0
123 Office Materials and Supplies	6.9	11.0	15.0
124 Operational Materials and Supplies	3.6	6.5	7.0
125 Transport and Fuel	6.4	8.0	10.0
128 Routine Maintenance Expenses	1.3	5.0	50.3
135 Other Operational Expenses	36.6	37.8	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.8	15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		22.4	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	827.4	1,244.7	1,412.9

B. Other Data in 2006

- 1 Staffing: 59-- Provincial Treasurer 1:- District Treasurers:6- Accounts Staff:36
Admin. Staff: 2 - Unattached Officers:12 - Vacancies:2
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY EAST SEPIK (227-1203-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,007.3	949.4	932.9
114 Leave Fares		9.7	116.6
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities		5.0	30.0
123 Office Materials and Supplies		11.0	20.0
124 Operational Materials and Supplies		7.0	8.0
125 Transport and Fuel		5.0	10.0
128 Routine Maintenance Expenses		5.0	50.3
135 Other Operational Expenses		36.2	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	1,007.3	1,207.2	1,361.2

B. Other Data in 2006

- 1 Staffing: 56-- Provincial Treasurer 1: - District Treasurers:6 - Admin. Staff: 2
- Accounts Staff: 39 - Unattached:8
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the national Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY SANDAUN (227-1203-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	884.0	814.8	837.1
114 Leave Fares	5.0	9.7	116.6
121 Travel and Subsistence Expenses		5.0	20.0
122 Utilities	4.0	5.5	10.0
123 Office Materials and Supplies	6.3	10.0	15.0
124 Operational Materials and Supplies	2.5	5.0	5.0
125 Transport and Fuel	4.0	5.0	10.0
128 Routine Maintenance Expenses	2.0	5.0	50.3
135 Other Operational Expenses	38.7	42.3	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		23.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	946.5	1,080.2	1,237.4

B. Other Data in 2006

- 1 Staffing: 51-- Provincial Treasurer 1:- District Treasurers:4 Accounts Staff:27
Admin. Staff:2 - Unattached Officers:17.
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY EASTERN HIGHLANDS (227-1203-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,379.7	1,378.9	1,243.5
114 Leave Fares	8.0	9.7	116.6
121 Travel and Subsistence Expenses		5.5	20.0
122 Utilities	3.0	6.0	50.0
123 Office Materials and Supplies	13.0	14.0	20.0
124 Operational Materials and Supplies	8.0	10.0	10.0
125 Transport and Fuel	12.0	12.0	10.0
128 Routine Maintenance Expenses	7.4	8.0	50.3
135 Other Operational Expenses	41.9	42.3	111.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.1	15.5	14.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	1,485.1	1,660.3	1,700.8

B. Other Data in 2006

- 1 Staffing: 72: Provincial Treasurer 1:- District Treasurers:8 Accounts Staff:49-Admin. Staff:2.- Unattached Officers:12.
- 2 Vehicles: 1
- 3 Performance Indicator / Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY SOUTHERN HIGHLANDS (227-1203-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	865.5	1,076.8	1,175.7
114 Leave Fares		9.7	116.6
121 Travel and Subsistence Expenses		6.0	20.0
122 Utilities		5.0	50.0
123 Office Materials and Supplies	1.0	10.0	20.0
124 Operational Materials and Supplies		4.0	10.0
125 Transport and Fuel		10.0	10.0
128 Routine Maintenance Expenses		3.0	50.3
135 Other Operational Expenses	10.9	34.0	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	877.5	1,332.4	1,626.0

B. Other Data in 2006

- 1 Staffing: 74: Provincial Treasurer 1: -District Treasurers:8 - Accounts Staff:47
Admin. Staff:2- Unattached Officers:15- Vacancies: 1
- 2 Vehicles: 1
- 3 Performance Indicator/Targets: To monitor and control expenditure in respect of grants from the National Government monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY WESTERN HIGHLANDS (227-1203-1-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	869.3	935.4	1,056.6
114 Leave Fares	14.5	9.7	119.6
121 Travel and Subsistence Expenses		5.5	20.0
122 Utilities	0.6	5.0	50.0
123 Office Materials and Supplies	7.5	10.0	20.0
124 Operational Materials and Supplies	3.0	7.0	10.0
125 Transport and Fuel	22.3	8.0	10.0
128 Routine Maintenance Expenses	3.0	6.0	50.3
135 Other Operational Expenses	33.7	36.4	111.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.5	15.5	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		23.4	16.9
225 Construction, Renovation and Improvement		138.9	500.0
TOTAL	965.4	1,200.8	2,010.4

B. Other Data in 2006

- 1 Staffing: 60: Provincial Treasurer 1:District Treasurers:7 - Accounts Staff:42
Administrative Staff:2 - Unattached:8
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting on the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY ENGA (227-1203-1-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	914.8	916.6	956.2
114 Leave Fares		9.7	116.6
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities		6.5	30.0
123 Office Materials and Supplies		10.0	20.0
124 Operational Materials and Supplies		5.5	7.0
125 Transport and Fuel		8.0	10.0
128 Routine Maintenance Expenses		6.5	50.0
135 Other Operational Expenses		34.4	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.6	15.5	7.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	918.4	1,177.1	1,375.7

B. Other Data in 2006

- 1 Staffing: 57: Provincial Treasurer 1: Accounts Staff: 33- Administrative Staff:2
District Treasurers: 5 - Unattached Officers: 16.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To monitor and control expenditure in respect of
grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY SIMBU (227-1203-1-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	895.9	713.0	851.4
114 Leave Fares	13.5	9.7	116.6
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities	2.0	5.5	50.0
123 Office Materials and Supplies	5.5	11.0	20.0
124 Operational Materials and Supplies	1.5	7.0	10.0
125 Transport and Fuel	5.0	10.0	10.0
128 Routine Maintenance Expenses	1.9	6.0	50.3
135 Other Operational Expenses	32.8	36.4	111.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.3	15.5	6.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	965.3	978.5	1,293.7

B. Other Data in 2006

1 Staffing: 49: Provincial Treasurer 1:- District Treasurers:5- Accounts Staff:32
Administrative Staff:1 - Unattached:10

2 Vehicles: 1

3 Performance Indicators/Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY MANUS (227-1203-1-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	281.4	277.7	308.9
114 Leave Fares			60.0
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities		5.0	10.0
123 Office Materials and Supplies		7.0	5.0
124 Operational Materials and Supplies		5.0	3.0
125 Transport and Fuel		6.0	4.0
128 Routine Maintenance Expenses		4.0	50.3
135 Other Operational Expenses	5.8	30.0	110.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.5	8.0	7.0
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		10.0	16.9
225 Construction, Renovation and Improvement		138.7	
TOTAL	294.7	497.4	626.1

B. Other Data in 2006

- 1 Staffing: 18: Provincial Treasurer 1: Accounts Staff: 8- Administration Staff:1-
Unattached officers: 7- Vacancies: 1
- 2 Vehicles: 1
- 3 Performance Indicators/ Targets: To monitor and control expenditure in respect of
grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY NEW IRELAND (227-1203-1-121)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	486.3	457.2	537.3
113 Overtime	0.5		
114 Leave Fares	6.1		116.6
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities	3.4	5.0	10.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	5.0	6.0	5.0
125 Transport and Fuel	9.2	10.0	7.0
128 Routine Maintenance Expenses	4.0	5.0	50.3
135 Other Operational Expenses	33.8	34.0	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.3	8.0	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		10.0	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	563.6	690.1	922.6

B. Other Data in 2006

- 1 Staffing: 32: Provincial Treasurer 1: District Treasurers:2 - Accounts Staff:18
Administrative Staff:2 - Unattached Officers: 9.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY WEST NEW BRITAIN (227-1203-1-122)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	517.9	471.5	479.9
114 Leave Fares	7.0		116.6
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities	1.9	6.0	10.0
123 Office Materials and Supplies	1.6	10.0	10.0
124 Operational Materials and Supplies	1.0	5.0	5.0
125 Transport and Fuel	3.3	6.5	7.0
128 Routine Maintenance Expenses	1.9	6.0	50.3
135 Other Operational Expenses	22.6	30.0	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.6	8.0	
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		21.0	16.9
225 Construction, Renovation and Improvement		138.9	
TOTAL	560.7	708.9	857.7

B. Other Data in 2006

- 1 Staffing: 26: Provincial Treasurer 1: District Treasurers:2- Accounts Staff:7 - Unattached:11 - Vacancies:5
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.

227	PROVINCIAL TREASURIES	227
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ACTIVITY EAST NEW BRITAIN (227-1203-1-123)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	800.9	871.9	818.0
114 Leave Fares	10.5		122.1
121 Travel and Subsistence Expenses		6.0	13.0
122 Utilities	4.4	6.5	20.0
123 Office Materials and Supplies	7.0	10.0	20.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	8.2	10.0	10.0
128 Routine Maintenance Expenses	4.5	5.0	50.8
135 Other Operational Expenses	33.6	37.5	111.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.8	8.0	7.5
142 Membership Fees and Contributions			37.7
221 Office Furniture and Equipment		19.5	16.9
225 Construction, Renovation and Improvement		138.9	500.0
TOTAL	882.9	1,123.3	1,737.3

B. Other Data in 2006

- 1 Staffing: 47: Provincial Treasurer:1-Accounts Staff:25- Administration Staff:2
District Treasurers: 4 - Unattached Officers:13- Vacancies:2.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To monitor and control expenditure in respect of grants from the National Government and monthly reporting of the same.