

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	EXECUTIVE SERVICES	36,263.9	47,334.2	48,693.6
PROGRAM	NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES	10,271.0	23,912.5	20,623.3
ACTIVITY	Office Of The Prime Minister	4,065.6	4,111.1	4,959.4
ACTIVITY	Office Of Legislative Council	926.8	880.2	906.6
ACTIVITY	Nec Secretariat Services	1,065.4	1,026.5	1,428.8
ACTIVITY	Government Services	893.5	1,235.5	3,166.6
ACTIVITY	Constitutional Development Commission	745.3		
ACTIVITY	Media Services	305.4	347.0	405.9
ACTIVITY	Central Agencies Co-ordinating Committee Secretariat	487.2	507.2	109.0
ACTIVITY	Public Sector Reform Management Unit	978.9	1,125.4	71.8
ACTIVITY	Apec	190.5	426.9	540.1
ACTIVITY	Programme Management Unit	612.4	252.7	35.1
ACTIVITY	Independence Anniversary		5,000.0	
ACTIVITY	Melanesian Spearhead Group		1,000.0	
ACTIVITY	Forum		8,000.0	
ACTIVITY	Acp-Eu			9,000.0
PROGRAM	GENERAL ADMINISTRATIVE SERVICES	11,901.5	10,312.6	12,557.4
ACTIVITY	Finance & Administration	5,162.5	4,600.1	5,634.4
ACTIVITY	State Services	1,474.4	1,419.8	1,384.4
ACTIVITY	Mirigini House Expenses	1,286.5	668.0	619.3
ACTIVITY	Operation & Maintenance Of Government Aircraft	1,888.8	1,721.9	1,880.8
ACTIVITY	Office Of The Chief Secretary	2,089.3	1,902.8	2,038.5
ACTIVITY	Png Events Secretariat			1,000.0
PROGRAM	MINISTERIAL SERVICES	14,091.4	13,109.1	15,512.9
ACTIVITY	Ministerial Staff	14,091.4	13,109.1	15,512.9
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	719.1	452.5	486.7
PROGRAM	INTELLIGENCE SERVICES	719.1	452.5	486.7
ACTIVITY	National Security Advisory Committee Secretariat	719.1	452.5	486.7
MAIN PROGRAM	POST, TELEGRAPH, CABLE AND WIRELESS COMMUNICATION SYSTEMS	1,267.7	620.2	497.3
PROGRAM	PRINTING AND INFORMATION DISSEMINATION	1,267.7	620.2	497.3
ACTIVITY	Government Printing Services	1,267.7	620.2	497.3
GRAND TOTAL		38,250.7	48,406.9	49,677.6

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	35,538.0	47,193.7	45,887.6
Personal Emoluments	21,186.1	20,050.0	23,526.8
111 Salaries and Allowances	19,914.1	18,670.1	21,267.6
112 Wages	669.7	679.9	938.4
113 Overtime	167.6	80.0	265.0
114 Leave Fares	434.7	620.0	1,055.8
Goods and Other Services	11,967.9	25,158.3	19,401.4
121 Travel and Subsistence Expenses	3,309.0	3,840.0	4,530.0
122 Utilities	792.0	970.0	1,162.0
123 Office Materials and Supplies	346.3	209.5	385.2
124 Operational Materials and Supplies	712.4	506.8	3,802.2
125 Transport and Fuel	814.1	564.1	792.0
126 Administrative Consultancy Fees	1,524.7	1,200.5	1,525.2
127 Rental of Property	81.6	71.9	75.6
128 Routine Maintenance Expenses	1,245.9	1,302.5	1,320.0
135 Other Operational Expenses	3,001.2	16,342.3	5,529.2
136 Training	140.7	150.7	280.0
Current Transfers	2,384.0	1,985.4	2,959.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,826.1	1,543.3	1,944.9
142 Membership Fees and Contributions		11.0	14.5
144 Grants to Individuals and Non-Profit Organisations	557.9	431.1	1,000.0
CAPITAL EXPENDITURE	2,712.7	1,213.2	3,790.0
Capital Formation	2,712.7	1,213.2	3,790.0
221 Office Furniture and Equipment	835.6	184.3	510.0
222 Purchase of Vehicles	809.9	680.0	2,450.0
224 Plant, Equipment and Machinery	28.8	38.9	400.0
225 Construction, Renovation and Improvement	1,038.4	310.0	430.0
TOTAL	38,250.7	48,406.9	49,677.6