

206	DEPARTMENT OF FINANCE	206
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	NATIONAL ECONOMIC MANAGEMENT	5,462.3	4,664.3	5,807.5
PROGRAM	GENERAL ADMINISTRATION	5,462.3	4,664.3	5,807.5
ACTIVITY	Top Management & Administrative Services	4,675.1	3,881.7	4,425.2
ACTIVITY	Executive Branch (Finance)	787.2	782.6	1,382.3
MAIN PROGRAM	PUBLIC FINANCE MANAGEMENT	4,757.6	5,231.5	9,673.9
PROGRAM	TREASURY OPERATIONS	4,757.6	5,231.5	9,673.9
ACTIVITY	Receipts, Payments & Preparation Of	3,617.6	3,344.9	5,400.0
	Public Accounts			
ACTIVITY	Technical Development & Support	79.1	525.8	835.5
ACTIVITY	Internal Audits	999.0	824.2	2,759.8
ACTIVITY	Revenue Division	61.8	536.6	678.6
GRAND TOTAL		10,219.8	9,895.8	15,481.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	9,317.9	9,033.8	14,051.4
Personal Emoluments	5,765.2	5,208.2	6,347.6
111 Salaries and Allowances	4,777.2	4,894.4	5,948.5
112 Wages	319.8		
113 Overtime	141.6		60.5
114 Leave Fares	408.6	273.8	248.6
116 Contract Officers Education Benefits	118.0	40.0	90.0
Goods and Other Services	2,963.3	3,312.1	5,556.0
121 Travel and Subsistence Expenses	180.2	197.7	900.0
123 Office Materials and Supplies	180.4	159.5	250.0
124 Operational Materials and Supplies	110.1	35.0	40.0
125 Transport and Fuel	156.4	184.0	300.0
126 Administrative Consultancy Fees	227.6	192.5	630.0
127 Rental of Property	133.1	90.0	236.0
128 Routine Maintenance Expenses	766.7	695.4	700.0
135 Other Operational Expenses	445.8	496.4	1,000.0
136 Training	763.0	1,261.6	1,500.0
Current Transfers	589.4	513.5	2,147.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	173.0	223.5	347.8
142 Membership Fees and Contributions	12.4	40.0	1,500.0
143 Grants and Transfers to Public Authorities	404.0	250.0	300.0
CAPITAL EXPENDITURE	902.2	862.0	1,430.0
Capital Formation	902.2	862.0	1,430.0
221 Office Furniture and Equipment	23.5	200.0	250.0
222 Purchase of Vehicles	177.0		200.0
226 Substantial and Specific Maintenance	701.7	662.0	980.0
TOTAL	10,220.1	9,895.8	15,481.4