

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			2,370.0
PROGRAM	GENERAL ADMINISTRATION			2,370.0
PROJECT	Png-Australia Treasury Twinning Scheme			1,185.0
PROJECT	Png-Australia Finance Twining Scheme			1,185.0
MAIN PROGRAM	PUBLIC FINANCE MANAGEMENT	11,098.4	21,785.7	30,097.8
PROGRAM	TREASURY OPERATIONS	11,098.4	21,785.7	30,097.8
PROJECT	Financial Management Project	11,098.4	21,785.7	18,113.2
PROJECT	Capacity Building			134.6
PROJECT	Provincial Financial Management Training Program			11,850.0
GRAND TOTAL		11,098.4	21,785.7	32,467.8

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	8,303.0	21,585.7	23,064.6
Personal Emoluments	285.6	293.2	1,101.4
111 Salaries and Allowances	270.6	291.6	1,096.6
112 Wages	15.0		
114 Leave Fares		1.6	4.8
Goods and Other Services	8,017.4	21,292.5	21,963.2
121 Travel and Subsistence Expenses	172.3	121.0	200.0
122 Utilities	70.0	72.5	100.0
123 Office Materials and Supplies	160.0	60.3	87.1
124 Operational Materials and Supplies	80.0	35.0	100.0
125 Transport and Fuel	51.0	59.0	49.0
126 Administrative Consultancy Fees	6,224.1	6,200.0	6,294.6
127 Rental of Property	32.8	80.0	200.0
128 Routine Maintenance Expenses	45.0	79.0	50.0
135 Other Operational Expenses	725.2	300.0	200.0
136 Training	40.0	14,285.7	12,382.5
139 Other Donor Category	417.0		2,300.0
CAPITAL EXPENDITURE	2,795.3	200.0	9,403.2
Capital Formation	2,795.3	200.0	9,403.2
221 Office Furniture and Equipment	237.2	200.0	100.0
222 Purchase of Vehicles			100.0
225 Construction, Renovation and Improvement	2,700.0		200.0
239 Donor Procurement Category	-141.9		9,003.2
TOTAL	11,098.3	21,785.7	32,467.8