

208	DEPARTMENT OF TREASURY	208
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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	6,820.7	4,925.0	6,397.7
PROGRAM	GENERAL ADMINISTRATION	5,661.9	1,800.5	2,551.6
ACTIVITY	Executive Branch (Treasury)	4,177.8	525.9	708.6
ACTIVITY	Minister'S Administrative Support Services	287.7	234.5	255.0
ACTIVITY	Corporate Services Division	1,037.4	1,040.1	1,428.0
ACTIVITY	Vice Minister'S Administrative Support	159.0		160.0
PROGRAM	MACRO ECONOMIC POLICY ANALYSIS AND CO-ORDINATION	162.0	837.7	1,085.2
ACTIVITY	Economic Policy Division	162.0	837.7	1,085.2
PROGRAM	SECTORAL POLICY ANALYSIS AND GOVERNMENT BUDGETING	996.8	2,286.8	2,760.9
ACTIVITY	Budget Division	660.7	1,509.9	1,736.5
ACTIVITY	Structural Policy & Investment Division	336.1	776.9	1,024.4
PROGRAM	TREASURY OPERATIONS	491.7	1,894.0	2,379.6
ACTIVITY	Financial Inspection Services Division	360.4	1,155.2	1,413.4
ACTIVITY	Financial Evaluation Division	131.3	738.8	966.2
GRAND TOTAL		7,312.4	6,819.0	8,777.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	6,661.3	6,729.0	8,687.3
Personal Emoluments	4,040.7	4,149.5	5,328.7
111 Salaries and Allowances	3,625.3	3,748.7	5,004.8
112 Wages	67.5		
113 Overtime	132.0	93.8	105.8
114 Leave Fares	206.0	302.0	209.6
116 Contract Officers Education Benefits	9.9	5.0	8.5
Goods and Other Services	2,379.7	2,355.4	3,021.0
121 Travel and Subsistence Expenses	528.6	465.5	949.5
122 Utilities	43.1	85.0	89.0
123 Office Materials and Supplies	141.6	150.0	214.1
124 Operational Materials and Supplies	15.8	10.0	10.0
125 Transport and Fuel	190.7	180.0	254.0
126 Administrative Consultancy Fees	251.8	308.0	290.0
127 Rental of Property	66.2	72.5	35.0
128 Routine Maintenance Expenses	176.2	134.1	185.1
135 Other Operational Expenses	735.5	640.3	684.3
136 Training	230.2	310.0	310.0
Current Transfers	240.9	224.1	337.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	240.9	224.1	337.6
CAPITAL EXPENDITURE	651.1	90.0	90.0
Capital Formation	651.1	90.0	90.0
221 Office Furniture and Equipment	186.0		
222 Purchase of Vehicles	246.0	90.0	90.0
225 Construction, Renovation and Improvement	30.0		
226 Substantial and Specific Maintenance	189.1		
TOTAL	7,312.4	6,819.0	8,777.3