

213	FIRE SERVICES	213
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	FIRE PROTECTION SERVICES	7,714.4	8,017.2	10,674.3
PROGRAM	FIRE FIGHTING SERVICES	7,714.4	8,017.2	10,674.3
ACTIVITY	Civil Fire Management		1,890.7	1,828.6
ACTIVITY	Fire Fighting Brigade Operations	5,108.9	5,655.5	5,781.6
ACTIVITY	Community Safety		143.0	134.5
ACTIVITY	Training College		208.0	248.9
ACTIVITY	Corporate Services Division	2,605.5	120.0	210.7
ACTIVITY	Strengthening Of Civil Fire Services			2,470.0
GRAND TOTAL		7,714.4	8,017.2	10,674.3

213	FIRE SERVICES	213
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	7,694.8	8,017.2	8,120.8
Personal Emoluments	6,615.8	6,320.4	6,412.7
111 Salaries and Allowances	5,745.8	5,889.3	5,938.3
112 Wages	40.8	25.0	25.0
113 Overtime	709.9	12.0	18.5
114 Leave Fares	119.3	394.1	430.9
Goods and Other Services	1,028.6	1,601.0	1,595.4
121 Travel and Subsistence Expenses	91.1	149.0	250.0
122 Utilities	296.0	286.0	171.8
123 Office Materials and Supplies	19.6	30.0	95.8
124 Operational Materials and Supplies	213.0	400.0	450.0
125 Transport and Fuel	157.4	300.0	190.0
126 Administrative Consultancy Fees		70.0	100.0
128 Routine Maintenance Expenses	26.6	6.0	42.0
129 Routine Maintenance Expenses (DOW)		40.0	
135 Other Operational Expenses	125.7	200.0	111.8
136 Training	99.2	120.0	184.0
Current Transfers	50.4	95.8	112.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.4	80.8	90.7
142 Membership Fees and Contributions		15.0	22.0
CAPITAL EXPENDITURE	19.8		2,553.5
Capital Formation	19.8		2,553.5
221 Office Furniture and Equipment	19.8		40.0
222 Purchase of Vehicles			2,500.0
224 Plant, Equipment and Machinery			13.5
TOTAL	7,714.6	8,017.2	10,674.3