

226	DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES	226
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PRISON ADMINISTRATION AND OPERATIONS	45,592.1	44,585.9	50,995.5
PROGRAM	GENERAL ADMINISTRATION	14,167.4	9,584.6	13,763.1
ACTIVITY	Top Management & Administrative Services	6,188.8	5,498.5	3,750.3
ACTIVITY	Policy And Administration	4,446.9	3,076.2	8,156.1
ACTIVITY	Operational Field Command	3,531.6	1,009.9	1,856.7
PROGRAM	TRAINING	3,536.0	2,840.7	3,676.0
ACTIVITY	Staff Training College	3,536.0	2,840.7	3,676.0
PROGRAM	PRISON ADMINISTRATION AND IMPROVEMENT	27,878.7	31,579.9	33,113.8
ACTIVITY	Southern Region Prisons Administration	9,110.4	7,622.8	8,677.4
ACTIVITY	Northern Region Prisons Administration	8,384.7	8,278.1	9,332.4
ACTIVITY	Islands Region Prisons Administration	4,670.2	6,606.4	6,991.0
ACTIVITY	Highlands Region Prisons Administration	5,713.4	9,072.6	8,113.0
PROGRAM	MINISTERIAL SERVICES	10.0	580.7	442.6
ACTIVITY	Minister'S Administrative Support Services	10.0	580.7	442.6
GRAND TOTAL		45,592.0	44,585.9	50,995.5

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	43,592.0	40,984.0	49,647.9
Personal Emoluments	25,964.3	23,048.6	25,550.7
111 Salaries and Allowances	22,045.6	18,002.8	19,390.8
112 Wages	26.2	100.0	100.0
113 Overtime	1,740.6	2,954.2	3,059.3
114 Leave Fares	2,151.9	1,991.6	3,000.6
Goods and Other Services	15,913.8	15,335.4	21,297.2
121 Travel and Subsistence Expenses	144.7	255.6	280.0
122 Utilities	5,087.1	4,800.0	7,500.0
123 Office Materials and Supplies	210.7	247.7	300.0
124 Operational Materials and Supplies	7,868.6	7,429.1	10,000.0
125 Transport and Fuel	1,894.0	1,718.6	1,998.0
128 Routine Maintenance Expenses	194.7	202.2	161.2
135 Other Operational Expenses	441.2	482.2	858.0
136 Training	72.8	200.0	200.0
Current Transfers	1,713.9	2,600.0	2,800.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,713.9	2,600.0	2,800.0
CAPITAL EXPENDITURE	2,000.0	3,601.9	1,347.6
Acquisition of Existing Assets	2,000.0	2,800.0	
211 Acquisition of Lands, Buildings and Intangible Assets	2,000.0	2,800.0	
Capital Formation		801.9	1,347.6
221 Office Furniture and Equipment		235.2	117.6
222 Purchase of Vehicles		566.7	1,000.0
225 Construction, Renovation and Improvement			230.0
TOTAL	45,592.0	44,585.9	50,995.5