

227	PROVINCIAL TREASURIES	227
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>PUBLIC FINANCE MANAGEMENT</b>	<b>22,939.8</b>	<b>19,286.9</b>	<b>23,602.7</b>
<b>PROGRAM</b>	<b>PROVINCIAL TREASURY</b>	<b>22,939.8</b>	<b>19,286.9</b>	<b>23,602.7</b>
ACTIVITY	Central	8,639.7	952.4	960.0
ACTIVITY	Gulf	625.8	925.6	917.2
ACTIVITY	Western	713.7	1,019.0	897.7
ACTIVITY	Milne Bay	809.5	1,065.4	1,114.9
ACTIVITY	Oro	632.5	785.4	894.1
ACTIVITY	Morobe	1,223.8	1,638.2	2,657.0
ACTIVITY	Madang	827.4	1,244.7	1,412.9
ACTIVITY	East Sepik	1,007.3	1,207.2	1,361.2
ACTIVITY	Sandaun	946.5	1,080.2	1,237.4
ACTIVITY	Eastern Highlands	1,485.1	1,660.3	1,700.8
ACTIVITY	Southern Highlands	877.5	1,332.4	1,626.0
ACTIVITY	Western Highlands	965.4	1,200.8	2,010.4
ACTIVITY	Enga	918.4	1,177.1	1,375.7
ACTIVITY	Simbu	965.3	978.5	1,293.7
ACTIVITY	Manus	294.7	497.4	626.1
ACTIVITY	New Ireland	563.6	690.1	922.6
ACTIVITY	West New Britain	560.7	708.9	857.7
ACTIVITY	East New Britain	882.9	1,123.3	1,737.3
<b>GRAND TOTAL</b>		<b>22,939.8</b>	<b>19,286.9</b>	<b>23,602.7</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>22,939.8</b>	<b>16,436.9</b>	<b>21,296.9</b>
<b>Personal Emoluments</b>	<b>21,762.7</b>	<b>14,780.7</b>	<b>16,187.2</b>
111 Salaries and Allowances	21,555.7	14,688.4	14,087.2
113 Overtime	.5		
114 Leave Fares	206.5	92.3	2,100.0
<b>Goods and Other Services</b>	<b>895.1</b>	<b>1,444.7</b>	<b>4,294.2</b>
121 Travel and Subsistence Expenses		100.0	300.0
122 Utilities	43.4	96.5	500.0
123 Office Materials and Supplies	105.8	197.5	300.0
124 Operational Materials and Supplies	70.7	125.5	125.5
125 Transport and Fuel	109.7	153.5	160.5
128 Routine Maintenance Expenses	49.0	100.7	908.2
135 Other Operational Expenses	516.5	671.0	2,000.0
<b>Current Transfers</b>	<b>282.0</b>	<b>211.5</b>	<b>815.5</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	282.0	211.5	135.5
142 Membership Fees and Contributions			680.0
<b>CAPITAL EXPENDITURE</b>		<b>2,850.0</b>	<b>2,305.8</b>
<b>Capital Formation</b>		<b>2,850.0</b>	<b>2,305.8</b>
221 Office Furniture and Equipment		350.0	305.8
225 Construction, Renovation and Improvement		2,500.0	2,000.0
<b>TOTAL</b>	<b>22,939.8</b>	<b>19,286.9</b>	<b>23,602.7</b>