

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	6,464.2	6,766.4	8,849.3
	CO-ORDINATION			
PROGRAM	POLICY CO-ORDINATION AND GENERAL	1,716.1	1,797.2	2,454.6
	ADMINISTRATION			
ACTIVITY	Top Management & Administrative Services	1,308.3	1,127.9	1,347.1
ACTIVITY	Policy And Planning (Legal Services)	304.7	233.8	266.5
ACTIVITY	Liquor Licencing Commission	103.2	276.4	330.2
ACTIVITY	Policy And Information Technology		159.1	510.8
PROGRAM	SUPORT SERVICES TO PROVINCIAL	2,058.4	1,243.5	2,475.8
	GOVERNMENTS			
ACTIVITY	Standards And Investigations	384.8	242.9	591.1
ACTIVITY	Training And Staff Development	362.3	274.0	307.1
ACTIVITY	Reforms Secretariat	761.7	313.4	1,018.4
ACTIVITY	Local Government Services	549.6	413.2	559.2
PROGRAM	SPECIAL SUPPORT SERVICES	2,112.2	3,047.3	3,190.9
ACTIVITY	National Disaster Management Services	2,112.2	3,047.3	3,190.9
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO	304.4	372.4	478.6
	PROVINCES AND REFUGES			
ACTIVITY	Border Management Services	304.4	372.4	478.6
PROGRAM	MINISTERIAL SERVICES	273.1	306.0	249.4
ACTIVITY	Minister'S Administrative Support Services	273.1	306.0	249.4
GRAND TOTAL		6,464.3	6,766.4	8,849.3

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	6,445.2	6,546.4	8,599.3
Personal Emoluments	2,710.9	2,463.7	3,565.4
111 Salaries and Allowances	2,520.0	2,300.0	3,369.3
112 Wages	91.2		23.6
114 Leave Fares	99.7	163.7	172.5
Goods and Other Services	3,604.1	3,935.2	4,814.4
121 Travel and Subsistence Expenses	70.3	117.2	220.0
122 Utilities	303.1	365.0	424.7
123 Office Materials and Supplies	22.8	28.1	50.0
125 Transport and Fuel	55.6	71.8	100.0
126 Administrative Consultancy Fees		100.0	
127 Rental of Property	42.6	91.2	79.2
128 Routine Maintenance Expenses	4.0	11.9	50.0
135 Other Operational Expenses	3,082.7	3,100.0	3,840.5
136 Training	23.0	50.0	50.0
Current Transfers	130.2	147.5	219.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	130.2	107.5	179.5
142 Membership Fees and Contributions		10.0	10.0
143 Grants and Transfers to Public Authorities		20.0	20.0
144 Grants to Individuals and Non-Profit Organisations		10.0	10.0
CAPITAL EXPENDITURE	19.0	220.0	250.0
Capital Formation	19.0	220.0	250.0
221 Office Furniture and Equipment	19.0	20.0	50.0
222 Purchase of Vehicles		200.0	200.0
TOTAL	6,464.2	6,766.4	8,849.3