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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	COMMERCIAL SERVICES	961.1	1,969.4	1,870.2
PROGRAM	STATE ENTERPRISES AND COMMUNICATION	961.1	1,969.4	1,870.2
ACTIVITY	Office Of State Enterprises And Communic	879.3	1,819.4	1,681.7
	Ation			
ACTIVITY	Ministerial Administrative Support Servi	81.8	150.0	188.5
	Ces			
GRAND TOTAL		961.1	1,969.4	1,870.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	946.0	1,819.4	1,702.2
Personal Emoluments	257.3	787.8	668.1
111 Salaries and Allowances	247.6	776.8	666.1
112 Wages	5.7		
113 Overtime			2.0
114 Leave Fares	4.0	11.0	
Goods and Other Services	679.0	1,012.6	1,034.1
121 Travel and Subsistence Expenses	109.9	150.0	150.0
122 Utilities	115.0	319.0	319.0
123 Office Materials and Supplies	31.5	35.0	35.0
124 Operational Materials and Supplies	28.0	35.0	35.0
125 Transport and Fuel	54.9	52.0	52.0
128 Routine Maintenance Expenses	44.3	25.0	25.0
135 Other Operational Expenses	295.4	396.6	396.6
136 Training			21.5
Current Transfers	9.7	19.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.7	19.0	
CAPITAL EXPENDITURE	15.0	150.0	168.0
Capital Formation	15.0	150.0	168.0
221 Office Furniture and Equipment	15.0	50.0	50.0
222 Purchase of Vehicles		100.0	100.0
224 Plant, Equipment and Machinery			18.0
TOTAL	961.0	1,969.4	1,870.2