

261	DEPARTMENT OF TRADE AND INDUSTRY	261
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	COMMERCIAL SERVICES	4,745.7	7,192.9	5,963.8
PROGRAM	DIRECTION & GENERAL ADMINISTRATION	2,193.7	2,308.6	2,999.0
ACTIVITY	Management, Finance And Administration	1,528.6	1,745.4	2,119.2
ACTIVITY	Policy And Planning Unit	665.1	563.2	879.8
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATI ON	1,122.0	3,818.1	1,412.6
ACTIVITY	International Trade	972.0	1,670.1	618.1
ACTIVITY	Trade Commission Services	150.0	2,148.0	794.5
ACTIVITY	Industry Operations	850.7	918.2	1,046.6
ACTIVITY	Construction Industry Unit		174.3	293.5
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	1,144.7	740.7	1,291.7
ACTIVITY	Commercial Operations	450.1	454.7	501.5
ACTIVITY	Co-Operative Societies	694.6	286.0	790.2
PROGRAM	MINISTERIAL SERVICES	285.3	325.5	260.5
ACTIVITY	Minister'S Administrative Support Services	285.3	275.5	190.6
ACTIVITY	Vice Minister'S Administrative Support S ErVICES		50.0	69.9
GRAND TOTAL		5,596.4	8,285.4	7,303.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	5,596.4	8,085.4	7,153.9
Personal Emoluments	3,455.8	3,166.8	3,749.2
111 Salaries and Allowances	3,201.8	2,928.0	3,332.2
112 Wages	99.4	88.9	180.0
113 Overtime			18.0
114 Leave Fares	124.6	120.8	194.0
116 Contract Officers Education Benefits	30.0	29.1	25.0
Goods and Other Services	1,861.4	4,818.0	3,285.9
121 Travel and Subsistence Expenses	839.5	1,000.0	1,000.0
122 Utilities	224.8	677.6	900.0
123 Office Materials and Supplies	44.2	44.8	90.0
124 Operational Materials and Supplies	21.0	21.2	80.0
125 Transport and Fuel	30.5	30.3	90.0
126 Administrative Consultancy Fees		71.9	400.0
127 Rental of Property	71.0	331.0	341.0
128 Routine Maintenance Expenses	81.5	1,275.2	200.0
135 Other Operational Expenses	494.3	1,227.8	44.9
136 Training	54.6	138.2	140.0
Current Transfers	279.2	100.6	118.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	279.2	100.6	108.8
142 Membership Fees and Contributions			10.0
CAPITAL EXPENDITURE		200.0	150.0
Capital Formation		200.0	150.0
221 Office Furniture and Equipment			50.0
222 Purchase of Vehicles		200.0	100.0
TOTAL	5,596.4	8,285.4	7,303.9