

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	800.0	1,900.0	2,792.6
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATI ON	400.0	1,100.0	2,192.6
PROJECT	Revitalisation Of Corporative Societies	400.0	800.0	500.0
PROJECT	Trade Promotion And Facilitation		300.0	
PROJECT	Trade Related Measures			881.6
PROJECT	Foreign Investment Advisory Services			811.0
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	400.0	800.0	600.0
PROJECT	Women'S Textile Centre	400.0	500.0	400.0
PROJECT	Strengthening Of Provincial Commerece Of Ficers		300.0	200.0
GRAND TOTAL		800.0	1,900.0	2,792.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	735.0	1,690.0	2,738.8
Personal Emoluments	166.0	140.0	101.0
112 Wages	143.0	140.0	90.0
113 Overtime	10.0		11.0
114 Leave Fares	13.0		
Goods and Other Services	499.0	1,250.0	2,337.8
121 Travel and Subsistence Expenses	30.0	289.0	70.0
122 Utilities	55.0	121.0	20.4
123 Office Materials and Supplies	10.0	70.0	15.0
124 Operational Materials and Supplies	87.0	70.0	10.0
125 Transport and Fuel	18.0	50.0	15.0
126 Administrative Consultancy Fees	125.0	211.0	1,522.6
127 Rental of Property	136.0	129.0	64.6
128 Routine Maintenance Expenses	28.0		50.2
135 Other Operational Expenses	10.0	120.0	460.0
136 Training		190.0	110.0
Current Transfers	70.0	300.0	300.0
142 Membership Fees and Contributions			50.0
143 Grants and Transfers to Public Authorities		300.0	
145 Grants and Subsidies to Public & Departmental Enterprises	70.0		250.0
CAPITAL EXPENDITURE	65.0	210.0	53.8
Capital Formation	65.0	210.0	53.8
221 Office Furniture and Equipment		10.0	53.8
222 Purchase of Vehicles		100.0	
223 Feasibility Studies, Project Preparations and Design	65.0	100.0	
TOTAL	800.0	1,900.0	2,792.6