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

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	LABOUR EMPLOYMENT AND INDUSTRIAL	278.8	387.0	409.2
	RELATIONS SERVICES			
PROGRAM	TRIPARTITE CONSULTATIVE SERVICES	278.8	387.0	409.2
ACTIVITY	Tripartite Consultative Secretariat	278.8	387.0	409.2
	Services			
GRAND TOTAL		278.8	387.0	409.2

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	199.0	375.0	393.2
Personal Emoluments	24.5	193.3	220.3
111 Salaries and Allowances	17.2	159.8	202.4
112 Wages	3.2	12.6	6.8
113 Overtime			6.0
114 Leave Fares	4.1	20.9	5.1
Goods and Other Services	174.5	172.8	166.2
122 Utilities	2.1	10.0	5.0
123 Office Materials and Supplies	2.5	9.0	6.0
125 Transport and Fuel	7.2	14.0	11.4
128 Routine Maintenance Expenses	2.0	6.5	11.8
135 Other Operational Expenses	160.7	133.3	132.0
Current Transfers		8.9	6.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.9	6.7
CAPITAL EXPENDITURE	79.8	12.0	16.0
Capital Formation	79.8	12.0	16.0
221 Office Furniture and Equipment		12.0	16.0
222 Purchase of Vehicles	79.8		
TOTAL	278.8	387.0	409.2