

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

	Description	Actual	Appropriation	
		2003	2004	2005
MAIN PROGRAM	COMMERCIAL SERVICES	1,573.0	800.0	1,900.0
PROGRAM	TRADE POLICY FORMULATION AND CO-ORDINATION	381.8	400.0	1,100.0
PROJECT	Revitalisation Of Corporative Societies	259.9	400.0	800.0
PROJECT	Endogenous Trade Policy Development	121.9		
PROJECT	Trade Promotion And Facilitation			300.0
PROGRAM	SMALL BUSINESS DEVELOPMENT SERVICES	1,191.1	400.0	800.0
PROJECT	Women'S Textile Centre	286.0	400.0	500.0
PROJECT	Strengthening Of Provincial Commerece Of Ficers			300.0
PROJECT	Private Sector Development Activities	905.1		
GRAND TOTAL		1,572.9	800.0	1,900.0

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

Expenditure Items	Actual	Appropriation	
	2003	2004	2005
CURRENT EXPENDITURE	1,157.9	700.0	1,690.0
Personal Emoluments	93.9	130.0	140.0
112 Wages	93.9	130.0	140.0
Goods and Other Services	1,055.7	500.0	1,250.0
121 Travel and Subsistence Expenses	35.8	30.0	289.0
122 Utilities	42.2	20.0	121.0
123 Office Materials and Supplies	60.6		70.0
124 Operational Materials and Supplies	33.3	20.0	70.0
125 Transport and Fuel	14.1	22.0	50.0
126 Administrative Consultancy Fees	217.1	211.0	211.0
127 Rental of Property	140.3	153.0	129.0
128 Routine Maintenance Expenses	36.4	44.0	
135 Other Operational Expenses	113.9		120.0
136 Training	362.0		190.0
Current Transfers	8.3	70.0	300.0
143 Grants and Transfers to Public Authorities			300.0
145 Grants and Subsidies to Public & Departmental Enterprises	8.3	70.0	
CAPITAL EXPENDITURE	415.0	100.0	210.0
Capital Formation	415.0	100.0	210.0
221 Office Furniture and Equipment	53.0		10.0
222 Purchase of Vehicles			100.0
223 Feasibility Studies, Project Preparations and Design		100.0	100.0
239 Donor Procurement Category	362.0		
TOTAL	1,572.9	800.0	1,900.0