

242	DEPARTMENT OF COMMUNITY DEVELOPMENT	242
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MAIN PROGRAM: COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services. This program consists of four (4) activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND EXECUTIVE SERVICES (242-2804-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,126.3	941.2	458.0
112 Wages	80.4	58.0	13.1
113 Overtime		10.0	7.6
114 Leave Fares	73.0	50.0	27.8
121 Travel and Subsistence Expenses	5.0	20.0	33.2
122 Utilities	494.0	496.3	
123 Office Materials and Supplies	2.0	10.0	8.0
124 Operational Materials and Supplies	2.0	8.0	10.0
125 Transport and Fuel	14.0	24.5	18.0
126 Administrative Consultancy Fees		20.0	20.0
128 Routine Maintenance Expenses	2.0	3.5	5.0
135 Other Operational Expenses	186.3	70.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.4	59.0	60.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment		12.0	
222 Purchase of Vehicles		125.0	
TOTAL	3,049.4	1,917.5	695.7

B. Other Data in 2006

- 1 Staffing: 10 - Managerial: 3, Support staff: 7
- 2 Vehicles: 2 - Maintain by the Department.
- 3 Performance Indicators: Provide executive services to the office of the Secretary and to the Minister.

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ACTIVITY POLICY AND REGULATORY SERVICES (242-2804-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	79.3	93.6	207.0
114 Leave Fares	7.5	10.0	10.0
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies	3.0	2.6	5.0
124 Operational Materials and Supplies			2.0
125 Transport and Fuel		0.5	
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses	1.0		4.0
135 Other Operational Expenses	28.0	10.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.0	12.0	20.0
221 Office Furniture and Equipment			5.0
TOTAL	124.8	128.7	313.0

B. Other Data in 2006

1 Staffing: 8 - Managerial: 2, Policy & Planning staff: 3, Technical: 2, KBO: 1

2 Performance Indicators/Targets: No data provided.

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ACTIVITY PUBLICATION UNIT (242-2804-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	66.0	103.8	
114 Leave Fares	4.0	4.5	
123 Office Materials and Supplies	6.0		
124 Operational Materials and Supplies	2.0		
125 Transport and Fuel	2.2		
126 Administrative Consultancy Fees		20.0	
128 Routine Maintenance Expenses	1.0		
135 Other Operational Expenses	10.0	5.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.0	12.0	
TOTAL	97.2	145.3	

B. Other Data in 2006

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ACTIVITY HUMAN RESOURCE MANAGEMENT (242-2804-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	283.2	116.8	231.6
112 Wages	9.5	9.5	9.9
113 Overtime		2.0	
114 Leave Fares	10.6	6.6	15.0
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies	2.0	2.0	2.0
124 Operational Materials and Supplies	2.0	2.0	2.0
128 Routine Maintenance Expenses	1.0	1.5	5.0
135 Other Operational Expenses	12.0	5.0	25.0
136 Training	11.2	20.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.0	12.0	18.0
221 Office Furniture and Equipment		15.0	10.0
225 Construction, Renovation and Improvement			20.0
TOTAL	337.5	192.4	393.5

B. Other Data in 2006

- 1 Staffing: 9 - Managerial:2, Staff Development Officers: 5, Support/Admin: 2
- 2 Casual: 1
- 3 Performance Indicators: Conduct short skills courses to compliment Frontline management training already taken and conduct induction course for new recruits.

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ACTIVITY OFFICE OF URBANISATION (242-2804-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		270.0	274.0
112 Wages	47.0	10.0	
114 Leave Fares		7.0	21.0
121 Travel and Subsistence Expenses	5.0		17.0
122 Utilities	8.0		
123 Office Materials and Supplies	2.0	2.0	2.0
124 Operational Materials and Supplies			2.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	1.0	2.0	7.0
135 Other Operational Expenses	3.0	13.2	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24.9	15.0	18.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment		60.0	
222 Purchase of Vehicles		25.0	
225 Construction, Renovation and Improvement		30.0	20.0
TOTAL	95.8	449.2	381.0

B. Other Data in 2006

- 1 Staffing: 7 - Managerial: 1, Research Officers: 5, KBO: 1
- 2 Performance Indicators: The main focus is to carry out intense awareness on the rights and responsibilities of the urban dwellers. The awareness would be on the New Urbanisation Policy Strategy, New Urban Social Charter, Customary Land Mobilisation and Registration and Urban Settlement upgrading in Regional Centres starting in POM.

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ACTIVITY FINANCE AND ADMINISTRATION (242-2804-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			236.1
112 Wages			20.0
113 Overtime			2.4
114 Leave Fares			28.1
121 Travel and Subsistence Expenses			10.0
122 Utilities			440.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			10.5
127 Rental of Property			60.0
128 Routine Maintenance Expenses			8.0
135 Other Operational Expenses			29.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			12.0
225 Construction, Renovation and Improvement			33.0
TOTAL			907.1

B. Other Data in 2006

- 1 Staffing: 10 - Managerial: 1, Accounts Officers: 7, General Admin: 1, KBO: 1
- 2 Labourers: 3
- 3 Vehicles: 1 - Maintained by the Department.
- 4 Performance Indicators: Provide support to the Department's programs, including programing budgeting, finance and accounting and other support services.

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ACTIVITY COMMUNITY GOVERNANCE (242-2804-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			140.8
114 Leave Fares			22.5
121 Travel and Subsistence Expenses			5.0
123 Office Materials and Supplies			2.0
124 Operational Materials and Supplies			4.0
125 Transport and Fuel			4.0
128 Routine Maintenance Expenses			3.0
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			11.7
TOTAL			203.0

B. Other Data in 2006

- 1 Staffing: 5 - Managerial: 2, Program Coordinators: 3
- 2 Performance Indicators: To facilitate and improve the institutional framework in local communities through improve governance, promote among communities the values and benefits of a safer physical, social and sustainable environment and advocate and facilitate opportunities for the disadvantage population to be effectively participate in the affairs of their families, communities and the nation.

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ACTIVITY COMMUNITY ENCONOMICS (242-2804-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			177.2
114 Leave Fares			25.0
121 Travel and Subsistance Expenses			10.0
123 Office Materials and Supplies			3.0
124 Operational Materials and Supplies			5.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.0
221 Office Furniture and Equipment			10.0
TOTAL			274.2

B. Other Data in 2006

- 1 Staffing: 6 - Managerial: 1, Program Cordinators: 5
- 2 Performance Indicators/Targets: No data provided.

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ACTIVITY COMMUNITY LEARNING (242-2804-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			334.4
112 Wages			12.0
114 Leave Fares			9.0
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies			3.0
124 Operational Materials and Supplies			5.0
125 Transport and Fuel			2.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses			20.0
136 Training			24.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			45.0
221 Office Furniture and Equipment			10.0
TOTAL			478.4

B. Other Data in 2006

- 1 Staffing: 6 - Managerial: 2, Program Coordinators: 4
- 2 Performance Indicators: This is to provide learning opportunities for individuals and community groups outside of the formal education system. This non-formal education system is targetted at the informal sector skills training activities in all trade areas.

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ACTIVITY SUSTAINABLE ENVIRONMENT (242-2804-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			112.1
114 Leave Fares			10.0
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies			3.0
124 Operational Materials and Supplies			5.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			12.0
142 Membership Fees and Contributions			1.0
221 Office Furniture and Equipment			10.0
TOTAL			187.1

B. Other Data in 2006

- 1 Staffing: 6 - Managerial: 1, Program Coordinators: 5
- 2 Performance Indicators/Targets: No data provided.

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PROGRAM: NON-GOVERNMENT ORGANISATIONS

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

Program Description:

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development. The program consists of two (2) activities, the expenditures and other data of which are as follows:

ACTIVITY GRANTS TO CHURCHES (242-2804-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	104.4	131.4	
112 Wages	4.0	10.0	
114 Leave Fares	14.6	8.6	
121 Travel and Subsistence Expenses	2.0	5.0	
123 Office Materials and Supplies	2.0	2.2	
125 Transport and Fuel	2.0	2.0	
126 Administrative Consultancy Fees		10.0	
128 Routine Maintenance Expenses	1.0	1.0	
135 Other Operational Expenses	20.5	10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	
221 Office Furniture and Equipment		11.0	
225 Construction, Renovation and Improvement		15.0	
TOTAL	160.5	218.2	

B. Other Data in 2006

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ACTIVITY NATIONAL VOLUNTEER SERVICE (242-2804-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	272.0		
144 Grants to Individuals and Non-Profit Organisations	162.9	400.0	700.0
TOTAL	434.9	400.0	700.0

B. Other Data in 2006

- 1 Grant to support the National Volunteer Service operations.

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PROGRAM: EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT

Program Objectives:

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

Program Description:

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women. This program consists of two (2) activities, the expenditure and other data of which are as follows:

ACTIVITY GENDER AND DEVELOPMENT (242-2804-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	227.7	289.1	296.8
112 Wages	10.2	9.2	9.2
114 Leave Fares	26.5	14.0	30.0
121 Travel and Subsistence Expenses	5.0	5.0	20.0
123 Office Materials and Supplies	2.0	2.0	4.0
124 Operational Materials and Supplies	2.0		4.0
125 Transport and Fuel	3.0	4.0	10.0
126 Administrative Consultancy Fees		10.0	20.0
128 Routine Maintenance Expenses	1.0	1.0	8.0
135 Other Operational Expenses	10.0	15.0	20.0
136 Training			16.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	18.0
221 Office Furniture and Equipment			15.0
223 Feasibility Studies, Project Preparations and Design			20.0
TOTAL	297.5	361.3	491.0

B. Other Data in 2006

- 1 Staffing: 7 - Managerial: 1, Technical/Administrative staff: 6
- 2 Casual: 1
- 3 Performance Indicators: Review the National Women's Policy and conduct a National Consultative Workshop for the implementation status of PNG Platform for Action.

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ACTIVITY GRANTS TO NATIONAL COUNCIL OF WOMEN (242-2804-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	65.4		
126 Administrative Consultancy Fees	30.0		
144 Grants to Individuals and Non-Profit Organisations	24.6	100.0	100.0
TOTAL	120.0	100.0	100.0

B. Other Data in 2006

- 1 Grant to support the National Council of Women's operations.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (242-2804-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	17.9	13.0	13.8
121 Travel and Subsistence Expenses	104.4	66.0	70.0
123 Office Materials and Supplies	4.0	7.0	7.0
124 Operational Materials and Supplies	1.0	5.0	5.0
125 Transport and Fuel	11.0	4.0	5.0
128 Routine Maintenance Expenses	2.0	2.0	2.0
135 Other Operational Expenses	65.0	70.0	30.0
TOTAL	205.3	167.0	132.8

B. Other Data in 2006

1 Labourers/Casuals: 2

2 Targets: To provide administrative support services to the Minister's office.

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PROGRAM: FILMS PUBLICATIONS REGULATIONS AND CLASSIFICATIONS

Program Objectives:

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

Program Description:

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

ACTIVITY CENSORSHIP (242-2804-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	0.7	204.0	228.9
112 Wages	12.5	8.0	8.0
114 Leave Fares	2.0	15.4	1.0
121 Travel and Subsistence Expenses		19.0	20.0
122 Utilities	28.0	20.0	31.2
123 Office Materials and Supplies	5.1	4.2	4.2
124 Operational Materials and Supplies	0.9	2.2	4.0
125 Transport and Fuel	6.8	5.0	7.5
128 Routine Maintenance Expenses	1.2	1.0	3.0
135 Other Operational Expenses	15.0	7.5	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.0	15.0	17.0
221 Office Furniture and Equipment		8.0	
222 Purchase of Vehicles		25.0	
TOTAL	119.3	334.3	354.8

B. Other Data in 2006

- Staffing: 7 - Chief: 1, Deputy Chief Censor: 1, Deputy Censor: 1, Classification Officers: 3, KBO: 1
- Labourer: 1
- Vehicle: 1 - Maintained by the Department.
- Revenue Collection: An estimated revenue collection of K94,000 to be deposited into the CRF.
- Performance Indicators/Targets: 1. Raise level of community awareness on censorship laws, functions and standards. 2. Manage the organisation with due regard to economy and effective use of resources. 3. Ensure classification decisions consistently reflect current community standards. 4. Provide high level of support service to the Censorship Board and the Minister.

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MAIN PROGRAM: WELFARE SERVICES

PROGRAM: SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS

Program Objectives:

To co-ordinate formulation of National Policies and act as advisory body to the Government on Welfare Services matters ; to create awareness on social issues and develop programs to assist the disabled.

Program Description:

Co-ordination and provision of support to Welfare Services Centers, provision of grants to NGO's and other Welfare Institutions, and provision of logistic support to NCD Welfare Service Centre operations. This program consists of two (2) activities, the expenditures and other data of which are as follows:

ACTIVITY CO-ORDINATION & PROV OF SUPPORT TO WELFARE SERVICES CENTRES (242-2302-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	198.1	206.9	216.5
112 Wages	12.6	7.0	20.0
114 Leave Fares	11.2	13.6	7.5
121 Travel and Subsistence Expenses	8.5	10.0	12.5
123 Office Materials and Supplies	2.0	2.0	9.0
124 Operational Materials and Supplies	1.0	4.0	6.0
125 Transport and Fuel	2.0	5.0	20.0
126 Administrative Consultancy Fees			15.0
128 Routine Maintenance Expenses	1.0	1.0	10.0
135 Other Operational Expenses	24.5	37.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	13.0
144 Grants to Individuals and Non-Profit Organisations	4.0		
221 Office Furniture and Equipment		18.0	10.0
TOTAL	274.8	316.5	369.5

B. Other Data in 2006

1 Staffing: 7, Manager:

1 Staffing: 7 - Managerial: 1, Technical/Support Staff: 6

2 Casuals/Labourers: 2

3 Performance Indicators: Conduct reviews on Adoption of Child Act and other Acts including Disability and Elderly Act, Deserted Wives and Children Acts.

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ACTIVITY WELFARE SERVICES CENTRE OPERATIONS (242-2302-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	18.1	131.3	142.3
112 Wages	39.5	57.6	23.2
113 Overtime			3.0
114 Leave Fares	9.2	9.7	9.1
121 Travel and Subsistence Expenses	4.0	5.0	12.5
123 Office Materials and Supplies	2.0	2.0	9.0
124 Operational Materials and Supplies	1.0	0.8	6.0
125 Transport and Fuel	2.0	5.0	18.0
126 Administrative Consultancy Fees			15.0
128 Routine Maintenance Expenses	1.0	1.0	8.0
135 Other Operational Expenses	5.0	17.3	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	13.7
144 Grants to Individuals and Non-Profit Organisations			50.0
221 Office Furniture and Equipment		108.0	10.0
TOTAL	91.8	349.7	349.8

B. Other Data in 2006

- 1 Staffing: 6 - Managerial: 1, Technical staff: 4, Support staff:1
- 2 Labourers/Casuals: 3
- 3 Performance Indicators: Review Child Care Centres in NCD, conduct survey and surveillance on unregistered Child Care Centres, promote early childhood learning within the community and conduct workshop for care givers and develop a health and safety regulation policy to monitor and guide child care operations in NCD.

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MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM: CIVIL REGISTRATION SERVICES

Program Objectives:

To strengthen the family as the basic unit of our society.

Program Description:

To establish network for the administration of compulsory registration of vital events (Births, Deaths and Marriages); Maintain effective record keeping system and provide useful data collection; Provide statistical informations on vital events to organisations or planners for national development programmes. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY CIVIL REGISTRATION SERVICES (242-1709-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	218.5	256.7	243.0
112 Wages	31.4	59.5	44.8
113 Overtime		8.5	10.0
114 Leave Fares	9.0	6.8	15.8
121 Travel and Subsistence Expenses	4.0	10.0	40.0
123 Office Materials and Supplies	2.0	4.0	11.0
124 Operational Materials and Supplies	2.0	3.0	10.0
125 Transport and Fuel	2.0	5.0	10.0
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses	1.0	1.0	5.0
135 Other Operational Expenses	15.0	20.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	22.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles		25.0	
225 Construction, Renovation and Improvement			60.0
TOTAL	294.9	411.5	546.6

B. Other Data in 2006

- 1 Staffing: 9 - Managerial: 2, Registrar: 4, Technical/Accounts: 2, KBO: 1
- 2 Labourer/Casuals: 3
- 3 Vehicles: 1 - Maintained by the Department.
- 4 Performance Indicators: Maintain a register on the number of births, deaths and marriages per year.
- 5 Revenue Collection: Revenue collected from registration fees to be deposited into the CRF.

