

212	INFORMATION TECHNOLOGY DIVISION	212
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	CENTRAL COMPUTER SERVICES	4,065.5	5,657.7	11,823.2
PROGRAM	PROVISION & CO-ORDINATION OF COMPUTER SERVICES	4,065.5	5,657.7	11,823.2
ACTIVITY	Direction And Administrative Services	4,065.5	5,657.7	11,823.2
GRAND TOTAL		4,065.5	5,657.7	11,823.2

212	INFORMATION TECHNOLOGY DIVISION	212
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	4,065.4	5,371.5	11,193.2
Personal Emoluments	2,060.4	2,665.0	2,741.0
111 Salaries and Allowances	1,788.2	2,064.5	2,125.1
112 Wages	21.7		
113 Overtime		39.2	41.0
114 Leave Fares	58.7	243.9	245.4
116 Contract Officers Education Benefits	191.8	317.4	329.5
Goods and Other Services	1,819.0	2,360.6	8,048.0
121 Travel and Subsistence Expenses	16.4	112.6	120.0
122 Utilities		60.0	79.0
123 Office Materials and Supplies	17.7	19.5	30.0
124 Operational Materials and Supplies	277.4	108.7	110.0
125 Transport and Fuel	41.3	53.7	60.0
126 Administrative Consultancy Fees	197.9		100.0
127 Rental of Property	291.5	300.0	300.0
128 Routine Maintenance Expenses	743.9	1,500.0	7,028.0
135 Other Operational Expenses	232.9	206.1	200.0
136 Training			21.0
Current Transfers	186.0	345.9	404.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	186.0	345.9	404.2
CAPITAL EXPENDITURE		286.2	630.0
Capital Formation		286.2	630.0
221 Office Furniture and Equipment		156.2	500.0
222 Purchase of Vehicles		130.0	130.0
TOTAL	4,065.4	5,657.7	11,823.2