

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION	31,474.8	5,379.4	7,716.2
PROGRAM	POLICY RESEARCH & DEVELOPMENT	493.3	484.3	513.5
ACTIVITY	Organisation System Development	182.9	134.4	151.2
ACTIVITY	Human Resource Planning	141.8	37.5	222.1
ACTIVITY	Performance Management	168.6		
ACTIVITY	Policy Coordination		312.4	140.2
PROGRAM	INDUSTRIAL & EMPLOYEE RELATIONS	639.9	432.7	495.1
ACTIVITY	Industrial Relations	319.6	44.5	260.7
ACTIVITY	Pay Policy/Scmc	320.3	256.1	109.2
ACTIVITY	Remuneration Policy		132.1	125.2
PROGRAM	MONITORING & INSPECTIONS	382.7	465.3	568.7
ACTIVITY	New Guinea Islands & Administration		44.5	218.4
ACTIVITY	Highlands & Economic		92.4	115.6
ACTIVITY	Momase & Social		91.0	111.3
ACTIVITY	Southern & Infrastructure/Law & Order	382.7	237.4	123.4
PROGRAM	IMPLEMENTATION	680.7	642.2	761.5
ACTIVITY	Contract Administration	235.0	605.6	153.9
ACTIVITY	Organisation Design & Placement	445.6	36.6	286.0
ACTIVITY	Training Administration			209.0
ACTIVITY	New Guinea Islands & Administration			112.6
PROGRAM	INFORMATION TECHNOLOGY	434.8	507.6	1,269.5
ACTIVITY	Organisation Design & Development	434.8		
ACTIVITY	Technical Support & Management		239.5	560.9
ACTIVITY	Human Resource & Payroll Management		268.1	708.6
PROGRAM	CORPORATE SERVICES	27,778.6	1,830.4	2,383.6
ACTIVITY	Human Resource Management	26,104.6	581.7	558.5
ACTIVITY	Finance & Administration	1,674.0	1,248.7	1,825.1
PROGRAM	MINISTERIAL SERVICES	86.2	40.0	487.9
ACTIVITY	Public Service Ministry	86.2	40.0	487.9
PROGRAM	EXECUTIVE SERVICES	978.7	976.9	1,236.4
ACTIVITY	Office Of The Secretary	978.7	976.9	948.0
ACTIVITY	Senior Executive Services			128.8
ACTIVITY	Directorate Special Projects			159.6
GRAND TOTAL		31,474.8	5,379.4	7,716.2

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	31,367.5	5,302.4	7,268.2
Personal Emoluments	4,121.3	3,912.4	4,264.4
111 Salaries and Allowances	3,503.8	3,550.1	3,769.2
112 Wages	341.5	159.3	215.6
113 Overtime	127.2	60.0	100.0
114 Leave Fares	148.8	143.0	179.6
Goods and Other Services	1,146.9	1,094.1	2,571.0
121 Travel and Subsistence Expenses	180.5	145.0	700.0
122 Utilities	167.0	142.0	208.0
123 Office Materials and Supplies	56.1	60.1	100.0
124 Operational Materials and Supplies	50.5	45.6	110.0
125 Transport and Fuel	100.1	97.3	135.0
126 Administrative Consultancy Fees	236.0	170.0	605.0
127 Rental of Property			48.0
128 Routine Maintenance Expenses	60.6	56.0	115.0
135 Other Operational Expenses	208.7	228.1	350.0
136 Training	87.4	150.0	200.0
Current Transfers	26,099.3	295.9	432.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26,071.6	280.9	397.8
142 Membership Fees and Contributions	27.7	15.0	35.0
CAPITAL EXPENDITURE	107.4	77.0	448.0
Capital Formation	107.4	77.0	448.0
221 Office Furniture and Equipment	107.4	77.0	98.0
222 Purchase of Vehicles			300.0
225 Construction, Renovation and Improvement			50.0
TOTAL	31,474.9	5,379.4	7,716.2