

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	8,706.1	1,300.0	2,000.0
	PROCEDURES CO-ORDINATION			
PROGRAM	POLICY RESEARCH & DEVELOPMENT	7,960.3		
PROJECT	Hrs/Payroll	7,960.3		
PROGRAM	CORPORATE SERVICES	745.8	1,300.0	2,000.0
PROJECT	Waigani Office Development Project	745.8	1,300.0	1,000.0
PROJECT	Public Housing Scheme (Posf)			1,000.0
GRAND TOTAL		8,706.1	1,300.0	2,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	6,736.5		1,000.0
Personal Emoluments	55.7		
113 Overtime	30.0		
116 Contract Officers Education Benefits	25.7		
Goods and Other Services	6,616.2		1,000.0
121 Travel and Subsistence Expenses	148.4		
123 Office Materials and Supplies	109.9		
125 Transport and Fuel	27.7		
126 Administrative Consultancy Fees	3,555.1		1,000.0
127 Rental of Property	156.0		
128 Routine Maintenance Expenses	1,234.3		
135 Other Operational Expenses	1,384.8		
Current Transfers	64.6		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.5		
142 Membership Fees and Contributions	.1		
CAPITAL EXPENDITURE	1,969.7	1,300.0	1,000.0
Capital Formation	1,969.7	1,300.0	1,000.0
221 Office Furniture and Equipment	1,763.2		
225 Construction, Renovation and Improvement	206.5	1,300.0	1,000.0
TOTAL	8,706.2	1,300.0	2,000.0