

262	DEPARTMENT OF INDUSTRIAL RELATIONS	262
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>LABOUR EMPLOYMENT AND INDUSTRIAL</b>	<b>7,205.9</b>	<b>6,000.0</b>	<b>5,962.5</b>
	<b>RELATIONS SERVICES</b>			
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>	<b>2,942.9</b>	<b>1,819.7</b>	<b>1,945.8</b>
	<b>ADMINISTRATION</b>			
ACTIVITY	Top Executive And Management	1,650.1	395.1	536.4
ACTIVITY	Manpower Development And Training	202.5	180.6	187.7
ACTIVITY	Internal Audit Inspection Services	37.3	37.7	39.6
ACTIVITY	Finance Administration & Computer Service S	1,053.0	1,206.3	1,182.1
<b>PROGRAM</b>	<b>INDUSTRIAL RELATIONS ADMINISTRATION</b>	<b>1,748.5</b>	<b>1,674.0</b>	<b>1,790.4</b>
ACTIVITY	Conciliation & Advisory Services (Public Sector)	223.7	265.2	251.8
ACTIVITY	Policy And Manpower Planning	140.8	215.8	241.1
ACTIVITY	Industrial Arbitration And Minimum Wages Board	518.6	391.1	537.5
ACTIVITY	Office Of Workers Compensation	10.0	10.0	10.0
ACTIVITY	Office Industrial Registrar	110.5	122.1	174.0
ACTIVITY	Occupational Safety & Health	293.7	256.1	255.5
ACTIVITY	Internatinal Labour Affairs	451.3	413.7	320.5
<b>PROGRAM</b>	<b>HUMAN RESOURCES DEVELOPMENT AND</b>	<b>1,175.2</b>	<b>1,317.9</b>	<b>1,214.7</b>
	<b>EMPLOYMENT GENERATION</b>			
ACTIVITY	Foreign Employment	257.5	222.3	206.8
ACTIVITY	Labour Market Studies And Employment Guidance Services	166.9	174.8	192.1
ACTIVITY	Apprenticeship And Trade Testing	470.8	580.8	666.9
ACTIVITY	Private Sector Training	204.2	189.8	
ACTIVITY	Independence Fellowship Scheme	75.8	150.2	148.9
<b>PROGRAM</b>	<b>FIELD OPERATION SERVICES</b>	<b>1,269.3</b>	<b>1,139.8</b>	<b>986.2</b>
ACTIVITY	Labour Resource Centre (Southern)	362.4	322.9	226.3
ACTIVITY	Labour Resource Centre (Momase)	419.3	271.9	282.9
ACTIVITY	Labour Resource Centre (Highlands)	181.6	259.8	227.6
ACTIVITY	Labour Resource Centre (Islands)	306.0	285.2	249.4
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>70.0</b>	<b>48.6</b>	<b>25.4</b>
ACTIVITY	Minister'S Administrative Support Services	70.0	48.6	25.4
<b>GRAND TOTAL</b>		<b>7,206.0</b>	<b>6,000.0</b>	<b>5,962.5</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>6,934.0</b>	<b>5,980.1</b>	<b>5,928.4</b>
<b>Personal Emoluments</b>	<b>4,199.9</b>	<b>3,615.0</b>	<b>3,584.3</b>
111 Salaries and Allowances	3,915.8	3,453.7	3,390.7
112 Wages	46.8		
113 Overtime	41.9	11.0	24.5
114 Leave Fares	195.4	150.3	169.1
<b>Goods and Other Services</b>	<b>2,505.4</b>	<b>2,198.9</b>	<b>2,158.1</b>
121 Travel and Subsistence Expenses	220.4	100.1	100.0
122 Utilities	656.0	665.0	680.0
123 Office Materials and Supplies	105.3	109.9	109.3
124 Operational Materials and Supplies	54.3	22.0	27.5
125 Transport and Fuel	219.5	100.0	110.0
127 Rental of Property	72.6	97.0	39.6
128 Routine Maintenance Expenses	63.0	70.0	70.0
129 Routine Maintenance Expenses (DOW)	14.7		
135 Other Operational Expenses	1,099.6	1,034.9	1,021.7
<b>Current Transfers</b>	<b>228.7</b>	<b>166.2</b>	<b>186.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	218.7	156.2	176.0
143 Grants and Transfers to Public Authorities	10.0	10.0	10.0
<b>CAPITAL EXPENDITURE</b>	<b>272.0</b>	<b>19.9</b>	<b>34.1</b>
<b>Capital Formation</b>	<b>272.0</b>	<b>19.9</b>	<b>34.1</b>
221 Office Furniture and Equipment	81.2	19.9	34.1
222 Purchase of Vehicles	180.8		
225 Construction, Renovation and Improvement	10.0		
<b>TOTAL</b>	<b>7,206.0</b>	<b>6,000.0</b>	<b>5,962.5</b>