

CODE	OPERATING COSTS - SHEET												
	Description	2016 PLAN				2016 ACTUAL				2015 ACTUAL			
		Planned No. of Staff	FY Plan			Planned No. of Staff	FY Actual			Planned No. of Staff	FY Actual		
			(=N='000)	(\$'000)	(F\$'000)		(=N='000)	(\$'000)	(F\$'000)		(=N='000)	(\$'000)	(F\$'000)
5400	Training & staff development		4800	426	449					73	7,333	56	93
5200	Club membership										-	-	-
5200	Travelling & Leave Travel	73	129,841	749	1,365	73	118,262	124	618		225,416	421	1,626
5200	Group life & personal accident insurance												
5400	Nat'l. Social insurance trust fund (co. Cont)												
5400	Medical (Employee & Dependants)	73	54,000		256	73	46,624		159	84	54,027	-	276
5400	Relocation of staff												
5200	News & Subscription for Periodicals		-	-	-		-	-	-		118	-	1
5200	Identification Bagdes & Photo services												
5400	Ex-Gratia Payments												
5400	Staff club												
5400	Lunch subsidy	73	120,580		572		57,307	-	251	84	62,634	-	320
5400	Travel Vouchers												
5400	Rent Subsidy for all employees												
5400	Home ownership grant												
5400	Extra hrs. /overtime for all Employees												
5400	Furniture Grant												
5400	Total Personnel Amenities	73	1,193,228		5,663	73	1,192,720	-	4,541		1,127,224		5,751
5300	Automotive running cost												
5400	Uniforms												
5400	PCP AWARD												
5400	Pensions & gratuity scheme		209,731		995		344,018		1,328		500,065	-	2,551
5200	Insurance		20,227	3,386	3,482		20,184	5,321	5,411		-	3,614	3,614
5400	Education grant	73	64,336		305	73	58,981	-	241	84	48,627	267	515
			1,796,743	4,561	13,087		1,838,097	5,445	12,550		2,025,443	4,358	14,747

Signatures  
NAPIMS

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6,521

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