

202	OFFICE OF GOVERNOR-GENERAL	202
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	EXECUTIVE SERVICES	2,323.0	2,043.7	2,100.9
PROGRAM	GOVERNOR GENERAL'S SERVICES	2,323.0	2,043.7	2,100.9
ACTIVITY	General Administrative Services	2,200.1	1,854.1	1,881.7
ACTIVITY	Governor General's Emoluments	122.9	189.6	219.2
GRAND TOTAL		2,323.0	2,043.7	2,100.9

202	OFFICE OF GOVERNOR-GENERAL	202
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	1,846.9	1,218.7	1,620.9
Personal Emoluments	721.7	607.4	693.4
111 Salaries and Allowances	504.0	465.6	538.4
112 Wages	103.0	110.2	110.2
113 Overtime	85.1	10.0	14.7
114 Leave Fares	29.6	21.6	30.1
Goods and Other Services	1,109.1	595.8	910.3
121 Travel and Subsistence Expenses	558.1	142.0	387.0
122 Utilities	200.0	200.0	200.0
123 Office Materials and Supplies	16.0	16.0	18.0
124 Operational Materials and Supplies	10.0	11.0	15.3
125 Transport and Fuel	71.2	64.0	80.0
128 Routine Maintenance Expenses	96.0	38.3	40.0
135 Other Operational Expenses	157.8	124.5	170.0
Current Transfers	16.1	15.5	17.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.1	15.5	17.2
CAPITAL EXPENDITURE	476.0	825.0	480.0
Acquisition of Existing Assets	300.0		
211 Acquisition of Lands, Buildings and Intangible Assets	300.0		
Capital Formation	176.0	825.0	480.0
221 Office Furniture and Equipment	32.4	25.0	30.0
222 Purchase of Vehicles	143.6	800.0	150.0
225 Construction, Renovation and Improvement			300.0
TOTAL	2,322.9	2,043.7	2,100.9