

205	OFFICE OF BOUGAINVILLE AFFAIRS	205
-----	--------------------------------	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	1,465.3	1,404.3	1,974.7
	CO-ORDINATION			
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	1,465.3	1,404.3	1,974.7
ACTIVITY	General Services	1,465.3	1,404.3	1,974.7
GRAND TOTAL		1,465.3	1,404.3	1,974.7

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	1,465.5	1,347.3	1,925.0
Personal Emoluments	493.4	433.0	439.6
111 Salaries and Allowances	439.2	379.4	393.0
112 Wages	27.8	29.5	30.0
113 Overtime	16.4	8.6	9.0
114 Leave Fares	10.0	15.5	7.6
Goods and Other Services	918.9	869.5	1,454.9
121 Travel and Subsistence Expenses	84.3	74.0	29.6
122 Utilities	34.4	60.5	80.5
123 Office Materials and Supplies	27.0	36.0	31.0
124 Operational Materials and Supplies	21.0	21.0	20.0
125 Transport and Fuel	82.5	72.0	20.0
126 Administrative Consultancy Fees	500.0	500.0	1,200.0
128 Routine Maintenance Expenses	95.5	32.0	22.0
135 Other Operational Expenses	72.2	64.0	41.0
136 Training	2.0	10.0	10.8
Current Transfers	53.2	44.8	30.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	53.2	44.8	30.5
CAPITAL EXPENDITURE		57.0	49.7
Capital Formation		57.0	49.7
222 Purchase of Vehicles		57.0	49.7
TOTAL	1,465.5	1,404.3	1,974.7