

202	OFFICE OF GOVERNOR-GENERAL	202
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MAIN PROGRAM: EXECUTIVE SERVICES

PROGRAM: GOVERNOR GENERAL'S SERVICES

Program Objectives:

To facilitate and provide for carrying out the Vice-Regal duties as appointed representative of the Head of State.

Program Description:

Provision of administrative services including finance and budgeting, accounting as well as special services such as constitutional, ceremonial, diplomatic, protocol and social related functions. This program consists of two activities, the expenditures and other data of which are as follows:

ACTIVITY GENERAL ADMINISTRATIVE SERVICES (202-1102-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	420.9	316.0	374.2
112 Wages	103.0	110.2	110.2
113 Overtime	85.1	10.0	14.7
114 Leave Fares	29.6	21.6	25.1
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	118.1	84.5	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.1	15.5	17.2
211 Acquisition of Lands, Buildings and Intangible Assets	300.0		
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	2,200.1	1,854.1	1,881.7

B. Other Data in 2006

- Staffing: 20 - Official Secretary: 1 Private Secretary: 1 Director: 1 Protocol Officer: 1 - Press Secretary: 1 Accounts Staff: 6 - OIC Steward: 1 KBO: 3 Admin Staff: 2 Valet: 1 Lady in Waiting: 1 - Chef: 1
- Labourers: 17
- Vehicles: 5
- Performance Indicators/Targets: Provide administrative support to his Excellency in order to carry out his Vice Regal Duties accordingly as appointed representative of the Head of State.

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ACTIVITY GOVERNOR GENERAL'S EMOLUMENTS (202-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	83.2	149.6	164.2
114 Leave Fares			5.0
135 Other Operational Expenses	39.7	40.0	50.0
TOTAL	122.9	189.6	219.2

B. Other Data in 2006

- 1 Staffing: 1 Governor General
- 2 Performance Indicators/Targets: Provision of funds for the Governor General's emoluments.