

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>EXECUTIVE SERVICES</b>	<b>5,149.9</b>	<b>4,825.1</b>	<b>4,728.6</b>
<b>PROGRAM</b>	<b>GOVERNOR GENERAL'S SERVICES</b>	<b>5,149.9</b>	<b>4,825.1</b>	<b>4,728.6</b>
ACTIVITY	General Administrative Services	2,984.6	3,475.1	4,477.7
ACTIVITY	Governor General'S Emoluments	265.6	350.0	250.9
ACTIVITY	Transitional Period	1,899.7		
ACTIVITY	Awards And Honors (Oosgg)		1,000.0	
<b>GRAND TOTAL</b>		<b>5,149.9</b>	<b>4,825.1</b>	<b>4,728.6</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>5,059.9</b>	<b>4,071.1</b>	<b>3,992.9</b>
<b>Personal Emoluments</b>	<b>1,586.9</b>	<b>1,532.8</b>	<b>1,572.7</b>
111 Salaries and Allowances	1,118.5	989.8	1,064.0
112 Wages	86.3	80.0	80.0
113 Overtime	321.6	400.0	400.0
114 Leave Fares	60.5	63.0	28.7
<b>Goods and Other Services</b>	<b>3,422.1</b>	<b>2,477.3</b>	<b>2,367.2</b>
121 Travel and Subsistence Expenses	409.9	450.3	472.0
122 Utilities	450.0	400.0	500.0
123 Office Materials and Supplies	40.0	50.0	54.7
124 Operational Materials and Supplies	32.5	50.0	54.7
125 Transport and Fuel	130.0	127.0	125.7
127 Rental of Property	150.0		
128 Routine Maintenance Expenses	80.0	80.0	79.5
135 Other Operational Expenses	2,119.7	1,300.0	1,064.7
136 Training	10.0	20.0	15.9
<b>Current Transfers</b>	<b>50.9</b>	<b>61.0</b>	<b>53.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.9	61.0	53.0
<b>CAPITAL EXPENDITURE</b>	<b>90.0</b>	<b>754.0</b>	<b>735.7</b>
<b>Capital Formation</b>	<b>90.0</b>	<b>754.0</b>	<b>735.7</b>
221 Office Furniture and Equipment	90.0	100.0	106.3
222 Purchase of Vehicles		254.0	134.7
225 Construction, Renovation and Improvement		400.0	494.7
<b>TOTAL</b>	<b>5,149.9</b>	<b>4,825.1</b>	<b>4,728.6</b>

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**MAIN PROGRAM: EXECUTIVE SERVICES**

**PROGRAM: GOVERNOR GENERAL'S SERVICES**

**Program Objectives:**

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

**Program Description:**

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

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	907.9	789.8	920.1
112 Wages	86.3	80.0	80.0
113 Overtime	321.6	400.0	400.0
114 Leave Fares	55.5	63.0	21.7
121 Travel and Subsistence Expenses	409.9	450.3	472.0
122 Utilities	450.0	400.0	500.0
123 Office Materials and Supplies	40.0	50.0	54.7
124 Operational Materials and Supplies	32.5	50.0	54.7
125 Transport and Fuel	130.0	127.0	125.7
127 Rental of Property	150.0		
128 Routine Maintenance Expenses	80.0	80.0	79.5
135 Other Operational Expenses	170.0	150.0	964.7
136 Training	10.0	20.0	15.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.9	61.0	53.0
221 Office Furniture and Equipment	90.0	100.0	106.3
222 Purchase of Vehicles		254.0	134.7
225 Construction, Renovation and Improvement		400.0	494.7
<b>TOTAL</b>	<b>2,984.6</b>	<b>3,475.1</b>	<b>4,477.7</b>

**B. Other Data in 2012**

- 1 Staffing 28: Official Secretary 1: Exec. Assist 1: Private Sec 1: Switchboard Op. 1: Steno Sec 1: Valet 1: Driver 4: Director Finance & Admin 1: Accountant 1: Admin Officer 1: Snr Staff Clerk 1: Cert. Officer 1: Regist. Clerk 1: Snr Computer Op. 1: Computer Ops 1: Press Sec. 1: Protocol Officer 1: Bank Rec Officer 1: Chef 1: Cook 2: Snr Steward 1: Steward 2: Deputy Official Secretary
- 2 Casuals / Labourers :10
- 3 Vehicle :6
- 4 Performance / Indicators Provides the administration works to His Excellency the Governor General and the entire Government House

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	210.6	200.0	143.9
114 Leave Fares	5.0		7.0
135 Other Operational Expenses	50.0	150.0	100.0
<b>TOTAL</b>	<b>265.6</b>	<b>350.0</b>	<b>250.9</b>

B. Other Data in 2012

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ACTIVITY                      TRANSITIONAL PERIOD      (202-1102-1-104)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,899.7		
<b>TOTAL</b>	<b>1,899.7</b>		

**B. Other Data in 2012**

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ACTIVITY                      AWARDS AND HONORS (OOSGG)                      (202-1102-1-105)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		1,000.0	
<b>TOTAL</b>		<b>1,000.0</b>	

**B. Other Data in 2012**