

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	EXECUTIVE SERVICES	6,046.5	2,606.4	4,825.1
PROGRAM	GOVERNOR GENERAL'S SERVICES	6,046.5	2,606.4	4,825.1
ACTIVITY	General Administrative Services	3,871.8	2,278.3	3,475.1
ACTIVITY	Governor General'S Emoluments	274.0	203.2	350.0
ACTIVITY	National Honours And Awards	1,900.7		
ACTIVITY	Transitional Period		124.9	
ACTIVITY	Awards And Honors (Oosgg)			1,000.0
GRAND TOTAL		6,046.5	2,606.4	4,825.1

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	4,427.3	2,516.4	4,071.1
Personal Emoluments	1,415.9	1,165.0	1,532.8
111 Salaries and Allowances	949.9	702.9	989.8
112 Wages	125.3	80.0	80.0
113 Overtime	303.3	321.6	400.0
114 Leave Fares	37.4	60.5	63.0
Goods and Other Services	2,937.7	1,302.4	2,477.3
121 Travel and Subsistence Expenses	550.0	224.9	450.3
122 Utilities	471.3	400.0	400.0
123 Office Materials and Supplies	50.4	40.0	50.0
124 Operational Materials and Supplies	42.9	42.5	50.0
125 Transport and Fuel	100.5	145.0	127.0
127 Rental of Property		150.0	
128 Routine Maintenance Expenses	106.4	80.0	80.0
135 Other Operational Expenses	1,596.2	200.0	1,300.0
136 Training	20.0	20.0	20.0
Current Transfers	73.7	49.0	61.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	73.7	49.0	61.0
CAPITAL EXPENDITURE	1,619.2	90.0	754.0
Capital Formation	1,619.2	90.0	754.0
221 Office Furniture and Equipment	148.4	90.0	100.0
222 Purchase of Vehicles	167.7		254.0
225 Construction, Renovation and Improvement	1,303.1		400.0
TOTAL	6,046.5	2,606.4	4,825.1

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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	
	2009	2010	2011
111 Salaries and Allowances	759.8	554.7	789.8
112 Wages	125.3	80.0	80.0
113 Overtime	303.3	321.6	400.0
114 Leave Fares	32.4	55.5	63.0
121 Travel and Subsistence Expenses	550.0	100.0	450.3
122 Utilities	471.3	400.0	400.0
123 Office Materials and Supplies	50.4	40.0	50.0
124 Operational Materials and Supplies	42.9	42.5	50.0
125 Transport and Fuel	100.5	145.0	127.0
127 Rental of Property		150.0	
128 Routine Maintenance Expenses	106.4	80.0	80.0
135 Other Operational Expenses	176.6	150.0	150.0
136 Training	20.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	73.7	49.0	61.0
221 Office Furniture and Equipment	88.4	90.0	100.0
222 Purchase of Vehicles	167.7		254.0
225 Construction, Renovation and Improvement	803.1		400.0
TOTAL	3,871.8	2,278.3	3,475.1

B. Other Data in 2011

- 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 Vehicles 6
- 3 Performance / Indicators Provides the administration works to His Excellency the Governor General and the entire Government House
- 4 Casual / Labourers 10

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	190.1	148.2	200.0
114 Leave Fares	5.0	5.0	
135 Other Operational Expenses	78.9	50.0	150.0
TOTAL	274.0	203.2	350.0

B. Other Data in 2011

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ACTIVITY NATIONAL HONOURS AND AWARDS (202-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	1,340.7		
221 Office Furniture and Equipment	60.0		
225 Construction, Renovation and Improvement	500.0		
TOTAL	1,900.7		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistance Expenses		124.9	
TOTAL		124.9	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			1,000.0
TOTAL			1,000.0

B. Other Data in 2011