

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>6,904.4</b>	<b>7,412.2</b>	<b>9,500.0</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>6,904.4</b>	<b>7,412.2</b>	<b>9,500.0</b>
ACTIVITY	Top Management & Administrative Services	2,033.0	1,926.6	3,338.7
ACTIVITY	Policy And Research	592.0	601.9	819.7
ACTIVITY	Sectoral And Provincial Planning	749.5	954.7	1,096.1
ACTIVITY	Resource Programming And Evaluation	630.1	722.4	944.4
ACTIVITY	Ministry Of National Planning	110.7	239.2	186.2
ACTIVITY	Foreign Aid Management	561.7	760.2	814.7
ACTIVITY	Office Of Rural Development	2,227.3	2,207.2	2,300.2
<b>GRAND TOTAL</b>		<b>6,904.3</b>	<b>7,412.2</b>	<b>9,500.0</b>

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>6,877.0</b>	<b>7,387.2</b>	<b>9,370.0</b>
<b>Personal Emoluments</b>	<b>5,062.2</b>	<b>4,806.4</b>	<b>4,966.8</b>
111 Salaries and Allowances	4,571.3	4,305.4	4,356.3
112 Wages	183.5	54.0	192.5
113 Overtime	46.1	72.0	74.0
114 Leave Fares	261.3	375.0	344.0
<b>Goods and Other Services</b>	<b>1,227.6</b>	<b>2,371.6</b>	<b>3,898.0</b>
121 Travel and Subsistence Expenses	385.7	624.7	1,000.0
122 Utilities	178.9	282.5	360.0
123 Office Materials and Supplies	101.1	158.2	270.0
124 Operational Materials and Supplies	116.8	136.6	200.0
125 Transport and Fuel	161.8	186.1	310.0
126 Administrative Consultancy Fees	61.0	300.0	528.0
127 Rental of Property	11.5	140.0	140.0
128 Routine Maintenance Expenses	-486.2	83.4	290.0
135 Other Operational Expenses	503.5	300.0	500.0
136 Training	193.5	160.1	300.0
<b>Current Transfers</b>	<b>587.2</b>	<b>209.2</b>	<b>505.2</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	587.2	209.2	505.2
<b>CAPITAL EXPENDITURE</b>	<b>27.5</b>	<b>25.0</b>	<b>130.0</b>
<b>Capital Formation</b>	<b>27.5</b>	<b>25.0</b>	<b>130.0</b>
221 Office Furniture and Equipment	27.5	25.0	130.0
<b>TOTAL</b>	<b>6,904.5</b>	<b>7,412.2</b>	<b>9,500.0</b>