

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>115,874.8</b>	<b>285,669.1</b>	<b>392,818.9</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>115,874.8</b>	<b>285,375.8</b>	<b>391,250.9</b>
PROJECT	Ausaid Advisory Support		28,571.4	33,180.0
PROJECT	Skills Development And Employment Project	23,100.0		
PROJECT	Cimc Support	200.0	340.0	600.0
PROJECT	Justice Program Development		595.2	592.5
PROJECT	Renewable Resource Development Activities			474.0
PROJECT	Incentive Fund		84,725.6	47,400.0
PROJECT	Micro-Finance/Employment	4,984.3	12,302.2	4,900.6
PROJECT	National Planning Systems Development	999.1	2,500.0	2,000.0
PROJECT	Law And Justice Sector Program		116,520.0	72,767.5
PROJECT	Justice Advisory Group		4,285.7	4,740.0
PROJECT	Rural Action Program	44,139.0		
PROJECT	Wahgi Mek Coffee Rehabilitation	1,000.0	1,000.0	
PROJECT	Rural Development And Planning	125.8	1,272.1	
PROJECT	Special Intervention Program	16,760.0		
PROJECT	Eic Secretariat	21,236.6	500.0	500.0
PROJECT	Less Developed District Grants	3,330.0	3,000.0	3,000.0
PROJECT	Impact And Review Fund		714.3	711.0
PROJECT	Private Home Ownership		2,500.0	
PROJECT	Pip Monitoring & Evaluation		500.0	
PROJECT	Public Sector Reform Project		122.2	557.5
PROJECT	Sectoral Planning		500.0	
PROJECT	Special District Support Grant		10,900.0	10,900.0
PROJECT	Infrastructure Program Development		357.1	
PROJECT	Tax Credit Program		17,170.0	71,600.0
PROJECT	New Renewable Resource Activity			6,487.9
PROJECT	Program Management			33.5
PROJECT	Commodity Roads Improvement Program			5,000.0
PROJECT	District Support Grant			27,250.0
PROJECT	Chinese Infrastructure Projects			30,516.4
PROJECT	Un Partnership Program			4,740.0
PROJECT	District Transport Infrastructure Program			35,600.0
PROJECT	Mme			
PROJECT	District Health Improvement Programme			8,900.0
PROJECT	District Water Supply Program			8,900.0
PROJECT	District Law & Justice Program			8,900.0
PROJECT	Dsip Administration			1,000.0
<b>PROGRAM</b>	<b>POPULATION AND FAMILY PLANNING</b>		<b>293.3</b>	<b>1,568.0</b>
PROJECT	Homf		293.3	
PROJECT	Population Policy And Development Planning			1,568.0
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	Description	Actual	Appropriation	
		2004	2005	2006
<b>PROGRAM</b>	<b>RESEARCH</b>		<b>1,862.7</b>	<b>13,078.4</b>
PROJECT	Png Research And Communications (Ausaid)		350.0	
PROJECT	Nzaid Sbec Feasibility Study		58.7	
PROJECT	Renewable Resources Development Activiti Es		476.2	
PROJECT	Bris Kanda Local Level Economic Developm Ent		977.8	1,226.6
PROJECT	Technical Cooperation Facility			586.2
PROJECT	Rural Economic Development Strategy			1,672.6
PROJECT	Non Project Grant Aid			9,593.0
PROJECT	Forestry And Conservation Project	499.6	14,000.0	
PROJECT	Agro-Industry Development Program	2,854.2	8,000.0	
PROJECT	Country Program Support Project		2,714.3	5,925.0
PROJECT	Png Program Support Unit		4,809.5	6,283.0
PROJECT	Png Agencies Support Scheme		380.9	11.9
PROJECT	Nao Support Project Phase Ii		4,160.0	3,619.3
PROJECT	Small Project Scheme		531.9	780.6
PROJECT	Civil Society/Private Sector Development Program		357.1	1,528.7
PROJECT	Churches Partnership Program			10,665.0
PROJECT	District Development Programme	10,898.1		
PROJECT	Provincial Economic Impact Project		10,000.0	14,500.0
PROJECT	Rural Livelihoods Project		391.1	
PROJECT	Civil Society Organizations Support Proj Ect		1,404.1	3,345.2
PROJECT	Nfp Management Diploma Program		424.4	635.6
PROJECT	Volunteer Service Abroad Support		293.3	
PROJECT	Eu Financial Audit		40.0	
PROJECT	Rural Industries Council		153.0	
PROJECT	External Audit Support Project		7,142.8	
PROJECT	Child Protection			2,030.0
PROJECT	Gender Advocasy			667.0
PROJECT	Global Environmental Facility: Small Gra Nts			782.5
PROJECT	Rapid Advisory Services Project			2,347.4
PROJECT	Outstanding Bank Of Tokyo Commission Fee			200.0
PROJECT	Governance And Capacity Building			1,953.7
PROJECT	Wind Driving Generators			704.2
PROJECT	Png Community Development Scheme			17,538.0
PROJECT	Rural Industries			153.0
PROJECT	District Education Improvement Program			8,900.0
<b>PROGRAM</b>	<b>PROMOTION OF LAW AND ORDER</b>			
PROJECT	Village Courts Project		196.0	111.5
PROJECT	Joint Law And Justice Strategy Intervent Ions		215.1	
<b>GRAND TOTAL</b>		<b>130,126.7</b>	<b>345,745.3</b>	<b>488,578.9</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>129,549.1</b>	<b>198,823.2</b>	<b>338,849.1</b>
<b>Personal Emoluments</b>	<b>174.3</b>		<b>100.0</b>
112 Wages	174.3		100.0
<b>Goods and Other Services</b>	<b>70,290.8</b>	<b>172,483.2</b>	<b>205,799.1</b>
121 Travel and Subsistence Expenses	1,078.6	1,020.0	1,360.0
122 Utilities	577.6	250.0	120.0
123 Office Materials and Supplies	89.6	190.0	100.0
124 Operational Materials and Supplies	1,072.3	450.0	620.0
125 Transport and Fuel	272.2	340.0	270.0
126 Administrative Consultancy Fees	3,831.8	18,549.9	27,035.9
127 Rental of Property	131.2		
128 Routine Maintenance Expenses	20.0		100.0
135 Other Operational Expenses	39,476.7	5,160.0	12,100.0
136 Training	23,740.8	7,045.2	12,168.1
139 Other Donor Category		139,478.1	151,925.1
<b>Current Transfers</b>	<b>59,084.0</b>	<b>26,340.0</b>	<b>132,950.0</b>
143 Grants and Transfers to Public Authorities	58,884.0	26,340.0	132,950.0
144 Grants to Individuals and Non-Profit Organisations	200.0		
<b>CAPITAL EXPENDITURE</b>	<b>577.6</b>	<b>146,922.1</b>	<b>149,729.8</b>
<b>Capital Formation</b>	<b>577.6</b>	<b>146,922.1</b>	<b>149,729.8</b>
221 Office Furniture and Equipment	341.3	90.0	320.0
222 Purchase of Vehicles	146.3		
223 Feasibility Studies, Project Preparations and Design		1,600.0	300.0
225 Construction, Renovation and Improvement	90.0	14,170.0	48,600.0
229 Substantial and Specific Maintenance (DOW)			17,800.0
239 Donor Procurement Category		131,062.1	82,709.8
<b>TOTAL</b>	<b>130,126.7</b>	<b>345,745.3</b>	<b>488,578.9</b>

