

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	LAND MOBILIZATION AND ADMINISTRATION	11,421.4	10,839.5	12,181.8
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	2,475.8	1,280.6	1,372.1
	ADMINISTRATION			
ACTIVITY	Top Management	2,475.8	1,280.6	1,372.1
PROGRAM	LAND ADMINISTRATION STANDARDS AND	4,067.0	3,461.8	4,192.6
	QUALITY CONTROL			
ACTIVITY	Survey Services	955.5	981.6	1,253.4
ACTIVITY	Valuation Services	677.4	583.2	792.5
ACTIVITY	Mapping Services	1,118.1	849.5	1,103.9
ACTIVITY	Physical Planning	1,316.0	1,047.5	1,042.8
PROGRAM	LAND RESOURCE INFORMATION AND	2,803.2	2,969.5	3,218.9
	DEVELOPMENT			
ACTIVITY	Land Management	2,362.0	2,447.4	2,525.4
ACTIVITY	Registration Of Titles	441.2	522.1	693.5
PROGRAM	MINISTERIAL SERVICES	32.0	111.0	143.7
ACTIVITY	Minister'S Administrative Support Services	32.0	111.0	143.7
PROGRAM	POLICY ANALYSIS AND DEVELOPMENT		640.6	680.2
ACTIVITY	Policy Development		640.6	680.2
PROGRAM	OPERATIONAL EFFICIENCY	2,043.4	2,376.0	2,574.3
ACTIVITY	Corporate Services Division	2,043.4	2,376.0	2,574.3
GRAND TOTAL		11,421.4	10,839.5	12,181.8

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	10,406.5	10,234.5	11,623.8
Personal Emoluments	7,103.3	6,676.5	7,948.8
111 Salaries and Allowances	6,745.1	6,353.9	7,564.9
112 Wages	53.6	51.5	51.5
114 Leave Fares	266.1	260.6	332.4
116 Contract Officers Education Benefits	38.5	10.5	
Goods and Other Services	3,089.9	3,132.9	3,279.3
121 Travel and Subsistence Expenses	372.4	343.0	356.9
122 Utilities	1,065.0	1,000.0	1,000.0
123 Office Materials and Supplies	85.0	160.0	161.0
124 Operational Materials and Supplies	121.1	450.4	450.4
125 Transport and Fuel	416.4	300.0	300.6
127 Rental of Property	34.4	12.0	
128 Routine Maintenance Expenses	228.9	257.5	350.0
135 Other Operational Expenses	724.7	460.0	460.0
136 Training	42.0	150.0	200.4
Current Transfers	213.3	425.1	395.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	203.4	400.1	342.2
142 Membership Fees and Contributions	9.9	25.0	53.5
CAPITAL EXPENDITURE	1,014.8	605.0	558.0
Acquisition of Existing Assets	669.9	65.0	
211 Acquisition of Lands, Buildings and Intangible Assets	669.9	65.0	
Capital Formation	344.9	540.0	558.0
221 Office Furniture and Equipment	344.9	300.0	158.0
222 Purchase of Vehicles		240.0	400.0
TOTAL	11,421.3	10,839.5	12,181.8