

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	RURAL DEVELOPMENT			2,559.9
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES			2,559.9
ACTIVITY	Top Management, Finance & Administration			2,247.9
ACTIVITY	Regional Office Operations			51.1
ACTIVITY	Highlands Region			52.0
ACTIVITY	New Guinea Islands Region			52.0
ACTIVITY	Minister'S Administrative Support Services			52.0
ACTIVITY	Papuan Region			52.9
ACTIVITY	Programming			52.0
GRAND TOTAL				2,559.9

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE			2,379.9
Personal Emoluments			1,146.7
111 Salaries and Allowances			1,057.7
112 Wages			43.5
113 Overtime			8.5
114 Leave Fares			37.0
Goods and Other Services			1,047.4
121 Travel and Subsistence Expenses			260.0
122 Utilities			200.0
123 Office Materials and Supplies			59.7
124 Operational Materials and Supplies			77.0
125 Transport and Fuel			90.0
126 Administrative Consultancy Fees			90.0
127 Rental of Property			100.0
128 Routine Maintenance Expenses			45.5
135 Other Operational Expenses			80.3
136 Training			44.9
Current Transfers			185.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			185.8
CAPITAL EXPENDITURE			180.0
Capital Formation			180.0
221 Office Furniture and Equipment			80.0
222 Purchase of Vehicles			100.0
TOTAL			2,559.9

MAIN PROGRAM: RURAL DEVELOPMENT**PROGRAM: ADMINISTRATIVE & CO-ORDINATION SERVICES****Program Objectives:**

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds. This program consists of seven activities the expenditure and other data of which are as follows:

ACTIVITY TOP MANAGEMENT, FINANCE & ADMINISTRATION (267-3909-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances			1,057.7
112 Wages			43.5
113 Overtime			8.5
114 Leave Fares			37.0
121 Travel and Subsistence Expenses			37.1
122 Utilities			200.0
123 Office Materials and Supplies			11.7
124 Operational Materials and Supplies			35.9
125 Transport and Fuel			90.0
126 Administrative Consultancy Fees			90.0
127 Rental of Property			100.0
128 Routine Maintenance Expenses			45.5
135 Other Operational Expenses			80.3
136 Training			44.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			185.8
221 Office Furniture and Equipment			80.0
222 Purchase of Vehicles			100.0
TOTAL			2,247.9

B. Other Data in 2007

- 1 Staffing: 58, 4 Directors, 5 Managers, 7 Co-ordinators, 5 Technical Officers, 3 Administrative Assistants, 3 Executive Assistants, 4 Accounts Officers, 27 Vacancies.
- 2 Casuals/Labourers: 5
- 3 Vehicles: 6 units currently maintained by the Office.
- 4 Performance/Targets: Implement and monitor projects for MPs in the Rural Areas for PNG development.

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY REGIONAL OFFICE OPERATIONS (267-3909-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			37.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			6.1
TOTAL			51.1

B. Other Data in 2007

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OFFICE OF RURAL DEVELOPMENT

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ACTIVITY HIGHLANDS REGION (267-3909-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			37.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.0
TOTAL			52.0

B. Other Data in 2007

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OFFICE OF RURAL DEVELOPMENT

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ACTIVITY NEW GUINEA ISLANDS REGION (267-3909-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			37.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.0
TOTAL			52.0

B. Other Data in 2007

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OFFICE OF RURAL DEVELOPMENT

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ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (267-3909-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			37.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.0
TOTAL			52.0

B. Other Data in 2007

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ACTIVITY PAPUAN REGION (267-3909-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistance Expenses			37.9
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.0
TOTAL			52.9

B. Other Data in 2007

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY PROGRAMMING (267-3909-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			37.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.0
TOTAL			52.0

B. Other Data in 2007