

267	OFFICE OF RURAL DEVELOPMENT	267
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	RURAL DEVELOPMENT	7,488.2	5,218.4	5,725.7
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	7,488.2	5,218.4	5,725.7
ACTIVITY	Top Management, Finance & Administration	7,488.2	5,218.4	5,725.7
GRAND TOTAL		7,488.2	5,218.4	5,725.7

267	OFFICE OF RURAL DEVELOPMENT	267
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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
<b>CURRENT EXPENDITURE</b>	<b>6,154.9</b>	<b>4,998.4</b>	<b>5,494.7</b>
<b>Personal Emoluments</b>	<b>1,982.8</b>	<b>2,451.8</b>	<b>2,167.3</b>
111 Salaries and Allowances	1,636.6	2,213.6	1,852.2
112 Wages	164.9	126.8	44.6
113 Overtime	48.9	20.5	30.5
114 Leave Fares	132.4	90.9	190.0
116 Contract Officers Education Benefits			50.0
<b>Goods and Other Services</b>	<b>3,810.6</b>	<b>2,400.0</b>	<b>2,768.0</b>
121 Travel and Subsistence Expenses	976.9	400.0	686.0
122 Utilities	442.6	600.0	600.0
123 Office Materials and Supplies	155.5	250.0	300.0
124 Operational Materials and Supplies	155.0	150.0	150.0
125 Transport and Fuel	99.5	200.0	200.0
126 Administrative Consultancy Fees	94.9	200.0	150.0
127 Rental of Property	80.0		132.0
128 Routine Maintenance Expenses	110.0	150.0	200.0
135 Other Operational Expenses	1,546.2	150.0	200.0
136 Training	150.0	300.0	150.0
<b>Current Transfers</b>	<b>361.5</b>	<b>146.6</b>	<b>559.4</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	361.5	146.6	559.4
<b>CAPITAL EXPENDITURE</b>	<b>1,333.3</b>	<b>220.0</b>	<b>231.0</b>
<b>Capital Formation</b>	<b>1,333.3</b>	<b>220.0</b>	<b>231.0</b>
221 Office Furniture and Equipment	435.3	120.0	150.0
222 Purchase of Vehicles	898.0	100.0	81.0
<b>TOTAL</b>	<b>7,488.2</b>	<b>5,218.4</b>	<b>5,725.7</b>

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**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 one activity, 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	
	2008	2009	2010
111 Salaries and Allowances	1,636.6	2,213.6	1,852.2
112 Wages	164.9	126.8	44.6
113 Overtime	48.9	20.5	30.5
114 Leave Fares	132.4	90.9	190.0
116 Contract Officers Education Benefits			50.0
121 Travel and Subsistence Expenses	976.9	400.0	686.0
122 Utilities	442.6	600.0	600.0
123 Office Materials and Supplies	155.5	250.0	300.0
124 Operational Materials and Supplies	155.0	150.0	150.0
125 Transport and Fuel	99.5	200.0	200.0
126 Administrative Consultancy Fees	94.9	200.0	150.0
127 Rental of Property	80.0		132.0
128 Routine Maintenance Expenses	110.0	150.0	200.0
135 Other Operational Expenses	1,546.2	150.0	200.0
136 Training	150.0	300.0	150.0
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221 Office Furniture and Equipment	435.3	120.0	150.0
222 Purchase of Vehicles	898.0	100.0	81.0
<b>TOTAL</b>	<b>7,488.2</b>	<b>5,218.4</b>	<b>5,725.7</b>

**B. Other Data in 2010**

- 1 Staffing: 41 permanent, 13 funded vacancies, 3 casuals
- 2 Vehicles: 7 units currently maintained by the Office.
- 3 Footnote: ORD will co-ordinate and pay utility bills when due from the allocation of K600,000.00. The allocation should comprise cost incurred by NEFC and ORPP which are also housed under one unit.