

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	RURAL DEVELOPMENT	5,417.1	5,867.8	6,535.2
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	5,417.1	5,867.8	6,535.2
ACTIVITY	Top Management, Finance & Administration	5,417.1	5,867.8	6,535.2
GRAND TOTAL		5,417.1	5,867.8	6,535.2

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	5,158.0	5,780.3	6,396.2
Personal Emoluments	1,871.1	2,504.8	3,765.2
111 Salaries and Allowances	1,413.1	2,325.8	3,397.7
112 Wages	233.5		
113 Overtime	34.8	40.0	40.0
114 Leave Fares	139.7	139.0	287.5
116 Contract Officers Education Benefits	50.0		40.0
Goods and Other Services	2,956.9	2,894.5	2,481.0
121 Travel and Subsistence Expenses	436.9	773.0	1,000.0
122 Utilities	630.0	666.5	650.0
123 Office Materials and Supplies	259.0	290.0	100.0
124 Operational Materials and Supplies	150.0	185.0	100.0
125 Transport and Fuel	205.0	200.0	125.0
126 Administrative Consultancy Fees	89.0	120.0	
127 Rental of Property	181.6		156.0
128 Routine Maintenance Expenses	200.0	235.0	150.0
135 Other Operational Expenses	655.4	235.0	100.0
136 Training	150.0	190.0	100.0
Current Transfers	330.0	381.0	150.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	330.0	381.0	150.0
CAPITAL EXPENDITURE	259.0	87.5	139.0
Capital Formation	259.0	87.5	139.0
221 Office Furniture and Equipment	140.0		50.0
222 Purchase of Vehicles	119.0	87.5	89.0
TOTAL	5,417.0	5,867.8	6,535.2

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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	
	2010	2011	2012
111 Salaries and Allowances	1,413.1	2,325.8	3,397.7
112 Wages	233.5		
113 Overtime	34.8	40.0	40.0
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141 Retirement Benefits, Pensions, Gratuities and Retrenchment	330.0	381.0	150.0
221 Office Furniture and Equipment	140.0		50.0
222 Purchase of Vehicles	119.0	87.5	89.0
TOTAL	5,417.1	5,867.8	6,535.2

B. Other Data in 2012

- 1 Staffing: 72 Permanent, 1 Vacancy
- 2 Vehicles: 12 units currently maintained by the Office.
- 3 Revenue: DIRD does not generate revenue.
- 4 Performance Indicator: DIRD provide support for Rural Development through administration of Member's electoral Development funds.