

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	RURAL DEVELOPMENT	4,847.0	5,086.3	5,218.4
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	4,847.0	5,086.3	5,218.4
ACTIVITY	Top Management, Finance & Administration	4,579.1	5,086.3	5,218.4
ACTIVITY	Regional Office Operations	43.1		
ACTIVITY	Highlands Region	47.2		
ACTIVITY	New Guinea Islands Region	46.2		
ACTIVITY	Minister'S Support Services	41.9		
ACTIVITY	Papuan Region	50.5		
ACTIVITY	Programming	38.9		
GRAND TOTAL		4,846.9	5,086.3	5,218.4

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	4,302.8	4,591.0	4,998.4
Personal Emoluments	1,329.9	2,368.6	2,451.8
111 Salaries and Allowances	1,175.2	2,181.7	2,213.6
112 Wages	75.9	32.8	126.8
113 Overtime	31.8	16.6	20.5
114 Leave Fares	47.0	137.5	90.9
Goods and Other Services	2,662.3	1,951.5	2,400.0
121 Travel and Subsistence Expenses	571.6	450.0	400.0
122 Utilities	561.8	443.5	600.0
123 Office Materials and Supplies	82.7	105.5	250.0
124 Operational Materials and Supplies	96.9	165.0	150.0
125 Transport and Fuel	115.0	90.0	200.0
126 Administrative Consultancy Fees	190.0	100.0	200.0
127 Rental of Property		80.0	
128 Routine Maintenance Expenses	106.2	100.0	150.0
135 Other Operational Expenses	794.0	267.5	150.0
136 Training	144.1	150.0	300.0
Current Transfers	310.6	270.9	146.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	310.6	270.9	146.6
CAPITAL EXPENDITURE	544.2	495.3	220.0
Capital Formation	544.2	495.3	220.0
221 Office Furniture and Equipment	250.8	245.3	120.0
222 Purchase of Vehicles	293.4	250.0	100.0
TOTAL	4,847.0	5,086.3	5,218.4

267	OFFICE OF RURAL DEVELOPMENT	267
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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 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	
	2007	2008	2009
111 Salaries and Allowances	1,175.2	2,181.7	2,213.6
112 Wages	75.9	32.8	126.8
113 Overtime	31.8	16.6	20.5
114 Leave Fares	47.0	137.5	90.9
121 Travel and Subsistence Expenses	392.8	450.0	400.0
122 Utilities	561.8	443.5	600.0
123 Office Materials and Supplies	34.7	105.5	250.0
124 Operational Materials and Supplies	55.8	165.0	150.0
125 Transport and Fuel	115.0	90.0	200.0
126 Administrative Consultancy Fees	190.0	100.0	200.0
127 Rental of Property		80.0	
128 Routine Maintenance Expenses	106.2	100.0	150.0
135 Other Operational Expenses	794.0	267.5	150.0
136 Training	144.1	150.0	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	310.6	270.9	146.6
221 Office Furniture and Equipment	250.8	245.3	120.0
222 Purchase of Vehicles	293.4	250.0	100.0
TOTAL	4,579.1	5,086.3	5,218.4

B. Other Data in 2009

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1 Staffing: 54, 2 Directors, 3 Managers, 7 Co-ordinators, 5 Technical Officers, 3 Administrative Assistants, 3 Executive Assistants, 4 Accounts Officers, 19 Vacancies in 2009.

2 Vehicles: 6 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.

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	
	2007	2008	2009
121 Travel and Subsistence Expenses	29.0		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	6.1		
TOTAL	43.1		

B. Other Data in 2009

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY HIGHLANDS REGION (267-3909-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	32.3		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	7.0		
TOTAL	47.2		

B. Other Data in 2009

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY NEW GUINEA ISLANDS REGION (267-3909-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	31.0		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	7.2		
TOTAL	46.2		

B. Other Data in 2009

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY MINISTER'S SUPPORT SERVICES (267-3909-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	27.0		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	6.9		
TOTAL	41.9		

B. Other Data in 2009

267	OFFICE OF RURAL DEVELOPMENT	267
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ACTIVITY PAPUAN REGION (267-3909-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	35.5		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	7.0		
TOTAL	50.5		

B. Other Data in 2009

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	
	2007	2008	2009
121 Travel and Subsistence Expenses	24.0		
123 Office Materials and Supplies	8.0		
124 Operational Materials and Supplies	6.9		
TOTAL	38.9		

B. Other Data in 2009