

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	108,450.0	28,250.0	28,250.0
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	108,450.0	28,250.0	28,250.0
PROJECT	Dsg- Members Discretionary Component	27,250.0	27,250.0	27,250.0
PROJECT	District Transport Ifrastructure Program	35,600.0		
PROJECT	District Health Improvement Program	8,900.0		
PROJECT	District Water Supply Program	8,900.0		
PROJECT	District Law & Justice Program	8,900.0		
PROJECT	District Education Improvement Program	8,900.0		
PROJECT	Less Developed District Grants	10,000.0		
PROJECT	Dsip Monitoring		1,000.0	1,000.0
GRAND TOTAL		108,450.0	28,250.0	28,250.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	46,150.0	28,250.0	28,250.0
Goods and Other Services	8,900.0		1,000.0
121 Travel and Subsistence Expenses			1,000.0
135 Other Operational Expenses	8,900.0		
Current Transfers	37,250.0	28,250.0	27,250.0
143 Grants and Transfers to Public Authorities	37,250.0	28,250.0	27,250.0
CAPITAL EXPENDITURE	62,300.0		
Capital Formation	62,300.0		
225 Construction, Renovation and Improvement	44,500.0		
229 Substantial and Specific Maintenance (DOW)	17,800.0		
TOTAL	108,450.0	28,250.0	28,250.0

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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:

PROJECT DSG- MEMBERS DISCRETIONARY COMPONENT (267-3909-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	27,250.0	27,250.0	27,250.0
TOTAL	27,250.0	27,250.0	27,250.0

B. Other Data in 2009

- 1 Revenue: The project is fully GOPNG funded.

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PROJECT DISTRICT TRANSPORT INFRASTRUCTURE PROGRAM (267-3909-1-261)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement	35,600.0		
TOTAL	35,600.0		

B. Other Data in 2009

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PROJECT DISTRICT HEALTH IMPROVEMENT PROGRAM (267-3909-1-262)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
229 Substantial and Specific Maintenance (DOW)	8,900.0		
TOTAL	8,900.0		

B. Other Data in 2009

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PROJECT DISTRICT WATER SUPPLY PROGRAM (267-3909-1-263)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement	8,900.0		
TOTAL	8,900.0		

B. Other Data in 2009

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PROJECT DISTRICT LAW & JUSTICE PROGRAM (267-3909-1-264)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	8,900.0		
TOTAL	8,900.0		

B. Other Data in 2009

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PROJECT DISTRICT EDUCATION IMPROVEMENT PROGRAM (267-3909-1-265)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
229 Substantial and Specific Maintenance (DOW)	8,900.0		
TOTAL	8,900.0		

B. Other Data in 2009

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PROJECT LESS DEVELOPED DISTRICT GRANTS (267-3909-1-266)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	10,000.0		
TOTAL	10,000.0		

B. Other Data in 2009

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PROJECT DSIP MONITORING (267-3909-1-267)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses 143 Grants and Transfers to Public Authorities		1,000.0	1,000.0
TOTAL		1,000.0	1,000.0

B. Other Data in 2009

- 1 Performance Indicator/Target: To monitor DSIP projects.
- 2 Revenue: The project is fully funded by GOPNG.