

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	RURAL DEVELOPMENT	28,837.4	27,250.0	206,502.0
PROGRAM	ADMINISTRATIVE & CO-ORDINATION SERVICES	28,837.4	27,250.0	206,502.0
PROJECT	Dsg-Members Non Discretionary Component			27,250.0
PROJECT	Dsg- Members Discretionary Component	27,250.0	27,250.0	
PROJECT	Dsip Monitoring	1,587.4		568.0
PROJECT	Dsip - Rural And Feeder Roads			178,000.0
PROJECT	Small Projects Scheme			684.0
GRAND TOTAL		28,837.4	27,250.0	206,502.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	28,837.4	27,250.0	206,502.0
Goods and Other Services	1,587.4		1,252.0
121 Travel and Subsistence Expenses	1,587.4		568.0
139 Other Donor Category			684.0
Current Transfers	27,250.0	27,250.0	205,250.0
143 Grants and Transfers to Public Authorities	27,250.0	27,250.0	205,250.0
TOTAL	28,837.4	27,250.0	206,502.0

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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 one activity, the expenditure and other data of which are as follows:

PROJECT DSG-MEMBERS NON DISCRETIONARY COMPONENT (267-3909-1-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			27,250.0
TOTAL			27,250.0

B. Other Data in 2011

- 1 Performance Indicator To promote and sustain development activities in the rural areas.
- 2 Revenue Wholly GoPNG Cash Warrant.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	27,250.0	27,250.0	
TOTAL	27,250.0	27,250.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistance Expenses	1,587.4		568.0
TOTAL	1,587.4		568.0

B. Other Data in 2011

- 1 Performance Indicator To monitor the DSIP to see whether the projects have being completed and update the concerned Agency plus the Public at large the of the Programme.
- 2 Revenue Wholly GoPNG Cash Warrant.

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PROJECT DSIP - RURAL AND FEEDER ROADS (267-3909-1-269)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			178,000.0
TOTAL			178,000.0

B. Other Data in 2011

- 1 Performance Indicator To upgrade and rehabiltate all rural roads in the country for the well being of the rural populace of the PNG.
- 2 Revenue Wholly GoPNG Cash Warrant.

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PROJECT SMALL PROJECTS SCHEME (267-3909-1-271)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			684.0
TOTAL			684.0

B. Other Data in 2011

- 1 Performance Indicator Promoting self reliance and sustainable development for the rural population to improve the quality of their life's.
- 2 Revenue Wholly NZAID Non Cash Warrant.