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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Rural Development	6,368.0	6,790.0	62,264.4
Program	Administrative & Co-ordination Services	6,368.0	6,790.0	6,764.4
10699	Top Management, Finance & Administration	6,072.5	6,490.0	6,764.4
10703	Minister's Admin Support Services	295.5	300.0	
Program	Rural Development Programme			55,500.0
21782	District Support Grant-Fly			2,000.0
21797	District Support Grant-NCD			2,000.0
21801	District Support Grant-MilneB			2,500.0
21806	District Support Grant-Oro			1,500.0
21811	District Support Grant-SHP			3,000.0
21816	District Support Grant-Enga			3,000.0
21825	District Support Grant- Simbu			3,500.0
21829	District Support Grant-EHP			4,500.0
21833	District Support Grant-Morobe			5,000.0
21837	District Support Grant-Madang			3,500.0
21841	District Support Grants-East Sepik			3,500.0
21845	District Support Grant-Sandaun			2,500.0
21874	District Support Grant-Manus			1,000.0
21880	District Support Grant-NIP			1,500.0
21884	District Support Grant-ENB			2,500.0
21888	District Support Grant-WNB			1,500.0
21890	District Support Grant-ABG			2,000.0
21895	District Support Grant-Jiwaka			2,000.0
21897	District Support Grants-Hela			2,000.0
22200	District Support Grant - Gulf			1,500.0
22201	District Support Grant - Central			2,500.0
22202	District Support Grant - Western Highlands			2,500.0
Grand Total		6,368.0	6,790.0	62,264.4

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,915.7	4,170.0	4,170.0
211	Salaries and Allowances	2,424.4	3,844.9	3,844.9
212	Wages	29.6		
213	Overtime	29.2	33.0	33.0
214	Leave fares	166.7	142.1	142.1
215	Retirement Benefits, Pensions, Gratuities	265.8	150.0	150.0
22	Goods & Services	2,233.5	1,681.0	1,723.0
222	Travel and Subsistence	839.9	1,000.0	1,025.0
223	Office Materials and Supplies	163.2	100.0	102.5
224	Operational Materials and Supplies	148.3	100.0	
225	Transport and Fuel	158.9	125.0	128.1
227	Other Operational Expenses	836.5	256.0	364.9
228	Training	86.7	100.0	102.5
23	Utilities, Rentals and Property Costs	1,043.4	800.0	820.1
231	Utilities	723.5	650.0	666.3
232	Rentals of Property	66.8		
233	Routine Maintenance	253.1	150.0	153.8
25	Grants Subsidies and Transfers			55,500.0
252	Grants/Transfers to Public Authorities			55,500.0
27	Capital Formation	175.3	139.0	51.3
271	Office Equipments, Furniture & Fittings	23.5	50.0	51.3
273	Motor Vehicles	151.8	89.0	
Grand Total		6,367.9	6,790.0	62,264.4

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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10699	Top Management, Finance & Administration
10703	Minister's Admin Support Services

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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,915.7	4,170.0	4,170.0
211	Salaries and Allowances	2,424.4	3,844.9	3,844.9
212	Wages	29.6	0.0	0.0
213	Overtime	29.2	33.0	33.0
214	Leave fares	166.7	142.1	142.1
215	Retirement Benefits, Pensions, Gratuities	265.8	150.0	150.0
22	Goods & Services	2,017.5	1,381.0	1,723.0
222	Travel and Subsistence	692.9	790.0	1,025.0
223	Office Materials and Supplies	158.2	80.0	102.5
224	Operational Materials and Supplies	148.3	80.0	0.0
225	Transport and Fuel	156.9	105.0	128.1
227	Other Operational Expenses	774.5	226.0	364.9
228	Training	86.7	100.0	102.5
23	Utilities, Rentals and Property Costs	1,038.9	800.0	820.1
231	Utilities	723.5	650.0	666.3
232	Rentals of Property	66.8	0.0	0.0
233	Routine Maintenance	248.6	150.0	153.8
27	Capital Formation	100.3	139.0	51.3
271	Office Equipments, Furniture & Fittings	13.5	50.0	51.3
273	Motor Vehicles	86.8	89.0	0.0
	GRAND TOTAL	6,072.4	6,490.0	6,764.4

B: Other Data in 2014

1. Staffing: 85 - 71 Permanent, 14 Vacancies.

2. Vehicles: 12 units currently maintained by the Office.

3. Revenue: ORD does not generate revenue.

4. Performance Indicator: ORD provide support for Rural Development through administration of Member's electoral Development funds.

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Activity: 10703 Minister's Admin Support Services

(PBS Code: 26739091105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	216.0	300.0	0.0
222	Travel and Subsistence	147.0	210.0	0.0
223	Office Materials and Supplies	5.0	20.0	0.0
224	Operational Materials and Supplies	0.0	20.0	0.0
225	Transport and Fuel	2.0	20.0	0.0
227	Other Operational Expenses	62.0	30.0	0.0
23	Utilities, Rentals and Property Costs	4.5	0.0	0.0
233	Routine Maintenance	4.5	0.0	0.0
27	Capital Formation	75.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
273	Motor Vehicles	65.0	0.0	0.0
GRAND TOTAL		295.5	300.0	0.0

B: Other Data in 2014

1. Staffing: All Ministerial Staff are paid under Parliamentary Services.

2. Footnote: There was no funding allocated under the Minister's vote in 2014.

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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

Program Description:

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

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Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	3,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	4,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	4,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	3,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	3,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2014

267	Office of Rural Development	267
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2014

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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

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Project: 22200 District Support Grant - Gulf

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2014

Revenue:

Wholly GoPNG funded, Cash Warrant.

Performance Indicator:

Grants to improve the standard areas of the Districts in the specific areas of social, infrastructure, governance and economic.

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Project: 22201 District Support Grant - Central

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2014

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.
Increase the level of standard.

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Project: 22202 District Support Grant - Western Highlands

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2014

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.
Increase the level of standard.