

| | | |
|-----|-------------------------------------|-----|
| 242 | DEPARTMENT OF COMMUNITY DEVELOPMENT | 242 |
|-----|-------------------------------------|-----|

Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|---|----------------|----------------|----------------|
| | | 2004 | 2005 | 2006 |
| MAIN PROGRAM | COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES | 5,042.2 | 4,413.9 | 5,611.6 |
| PROGRAM | TOP MANAGEMENT & GENERAL ADMINISTRATION ADMINISTRATION | 3,704.7 | 2,833.1 | 3,833.0 |
| ACTIVITY | Top Management And Executive Services | 3,049.4 | 1,917.5 | 695.7 |
| ACTIVITY | Policy And Regulatory Services | 124.8 | 128.7 | 313.0 |
| ACTIVITY | Publication Unit | 97.2 | 145.3 | |
| ACTIVITY | Human Resource Management | 337.5 | 192.4 | 393.5 |
| ACTIVITY | Office Of Urbanisation | 95.8 | 449.2 | 381.0 |
| ACTIVITY | Finance And Administration | | | 907.1 |
| ACTIVITY | Community Governance | | | 203.0 |
| ACTIVITY | Community Enconomics | | | 274.2 |
| ACTIVITY | Community Learning | | | 478.4 |
| ACTIVITY | Sustainable Environment | | | 187.1 |
| PROGRAM | NON-GOVERNMENT ORGANISATIONS | 595.4 | 618.2 | 700.0 |
| ACTIVITY | Grants To Churches | 160.5 | 218.2 | |
| ACTIVITY | National Volunteer Service | 434.9 | 400.0 | 700.0 |
| PROGRAM | EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT | 417.5 | 461.3 | 591.0 |
| ACTIVITY | Gender And Development | 297.5 | 361.3 | 491.0 |
| ACTIVITY | Grants To National Council Of Women | 120.0 | 100.0 | 100.0 |
| PROGRAM | MINISTERIAL SERVICES | 205.3 | 167.0 | 132.8 |
| ACTIVITY | Minister'S Administrative Support Services | 205.3 | 167.0 | 132.8 |
| PROGRAM | FILMS PUBLICATIONS REGULATIONS AND CLASSIFICATIONS | 119.3 | 334.3 | 354.8 |
| ACTIVITY | Censorship | 119.3 | 334.3 | 354.8 |
| MAIN PROGRAM | WELFARE SERVICES | 366.7 | 666.2 | 719.3 |
| PROGRAM | SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS | 366.7 | 666.2 | 719.3 |
| ACTIVITY | Co-Ordination & Prov. Of Support To Welfare Services Centres | 274.8 | 316.5 | 369.5 |
| ACTIVITY | Welfare Services Centre Operations | 91.8 | 349.7 | 349.8 |
| MAIN PROGRAM | MISCELLANEOUS LAW AND ORDER SERVICES | 294.9 | 411.5 | 546.6 |
| PROGRAM | CIVIL REGISTRATION SERVICES | 294.9 | 411.5 | 546.6 |
| ACTIVITY | Civil Registration Services | 294.9 | 411.5 | 546.6 |
| GRAND TOTAL | | 5,703.7 | 5,491.6 | 6,877.5 |

| | | |
|-----|-------------------------------------|-----|
| 242 | DEPARTMENT OF COMMUNITY DEVELOPMENT | 242 |
|-----|-------------------------------------|-----|

Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|----------------|----------------|
| | 2004 | 2005 | 2006 |
| CURRENT EXPENDITURE | 5,703.7 | 5,014.6 | 6,624.5 |
| Personal Emoluments | 4,092.5 | 3,153.3 | 3,727.5 |
| 111 Salaries and Allowances | 3,322.4 | 2,744.8 | 3,298.7 |
| 112 Wages | 602.5 | 241.8 | 174.0 |
| 113 Overtime | | 20.5 | 23.0 |
| 114 Leave Fares | 167.6 | 146.2 | 231.8 |
| Goods and Other Services | 1,215.5 | 1,156.3 | 1,725.6 |
| 121 Travel and Subsistence Expenses | 137.9 | 140.0 | 300.2 |
| 122 Utilities | 530.0 | 516.3 | 471.2 |
| 123 Office Materials and Supplies | 34.1 | 40.0 | 80.2 |
| 124 Operational Materials and Supplies | 13.9 | 25.0 | 80.0 |
| 125 Transport and Fuel | 50.0 | 60.0 | 110.0 |
| 126 Administrative Consultancy Fees | 30.0 | 60.0 | 110.0 |
| 127 Rental of Property | | | 60.0 |
| 128 Routine Maintenance Expenses | 14.1 | 15.0 | 80.0 |
| 135 Other Operational Expenses | 394.3 | 280.0 | 354.0 |
| 136 Training | 11.2 | 20.0 | 80.0 |
| Current Transfers | 395.7 | 705.0 | 1,171.4 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 204.2 | 185.0 | 300.4 |
| 142 Membership Fees and Contributions | | 20.0 | 21.0 |
| 144 Grants to Individuals and Non-Profit Organisations | 191.5 | 500.0 | 850.0 |
| CAPITAL EXPENDITURE | | 477.0 | 253.0 |
| Capital Formation | | 477.0 | 253.0 |
| 221 Office Furniture and Equipment | | 232.0 | 100.0 |
| 222 Purchase of Vehicles | | 200.0 | |
| 223 Feasibility Studies, Project Preparations and Design | | | 20.0 |
| 225 Construction, Renovation and Improvement | | 45.0 | 133.0 |
| TOTAL | 5,703.7 | 5,491.6 | 6,877.5 |