

242	DEPARTMENT OF COMMUNITY DEVELOPMENT	242
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES</b>		14,347.6	500.0
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>		14,347.6	
	<b>ADMINISTRATION</b>			
PROJECT	Community Development		14,047.6	
PROJECT	Urbanization Development Programme		300.0	
<b>PROGRAM</b>	<b>NON-GOVERNMENT ORGANISATIONS</b>			500.0
PROJECT	Targeted Community Development Programme			500.0
<b>PROGRAM</b>	<b>EXPANSION OF YOUTH'S ROLE IN DEVELOPMENT</b>			
PROJECT	Skills Development And Employment Orient Ed Project		7,127.0	6,300.0
<b>GRAND TOTAL</b>			21,474.6	6,800.0

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>		<b>19,294.6</b>	<b>6,800.0</b>
<b>Personal Emoluments</b>		<b>160.0</b>	
112 Wages		160.0	
<b>Goods and Other Services</b>		<b>18,934.6</b>	<b>6,300.0</b>
121 Travel and Subsistence Expenses		100.0	
122 Utilities		50.0	
126 Administrative Consultancy Fees		8,174.6	
127 Rental of Property		130.0	
135 Other Operational Expenses		480.0	
136 Training			500.0
139 Other Donor Category		10,000.0	5,800.0
<b>Current Transfers</b>		<b>200.0</b>	<b>500.0</b>
143 Grants and Transfers to Public Authorities		200.0	500.0
<b>CAPITAL EXPENDITURE</b>		<b>2,180.0</b>	
<b>Capital Formation</b>		<b>2,180.0</b>	
221 Office Furniture and Equipment		100.0	
225 Construction, Renovation and Improvement		80.0	
239 Donor Procurement Category		2,000.0	
<b>TOTAL</b>		<b>21,474.6</b>	<b>6,800.0</b>