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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES	5,464.2	5,611.6	5,969.0
PROGRAM	NON-GOVERNMENT ORGANISATIONS	648.2	700.0	665.3
ACTIVITY	Grants To Churches	248.2		
ACTIVITY	National Volunteer Service	400.0	700.0	665.3
PROGRAM	EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT	393.1	591.0	705.1
ACTIVITY	Gender And Development	293.1	491.0	405.1
ACTIVITY	Grants To National Council Of Women	100.0	100.0	100.0
ACTIVITY	Office For The Development Of Women			200.0
PROGRAM	MINISTERIAL SERVICES	167.0	132.8	200.0
ACTIVITY	Minister'S Administrative Support Services	167.0	132.8	200.0
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASSIFICATIONS	137.4	354.8	360.0
ACTIVITY	Censorship	137.4	354.8	360.0
MAIN PROGRAM	WELFARE SERVICES	487.8	719.3	1,630.4
PROGRAM	SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS	487.8	719.3	1,630.4
ACTIVITY	Co-Ordination & Prov. Of Support To Welfare Services Centres	295.1	369.5	318.1
ACTIVITY	Welfare Services Centre Operations	192.7	349.8	312.3
ACTIVITY	Disable Rehabilitation Support			1,000.0
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	358.4	546.6	559.6
PROGRAM	CIVIL REGISTRATION SERVICES	358.4	546.6	559.6
ACTIVITY	Civil Registration Services	358.4	546.6	559.6
MAIN PROGRAM	COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES	5,464.2	5,611.6	5,969.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION ADMINISTRATION	4,118.6	3,833.0	4,038.6
ACTIVITY	Top Management And Executive Services	3,281.1	695.7	707.9
ACTIVITY	Policy And Regulatory Services	115.4	313.0	320.0
ACTIVITY	Publication Unit	101.3		
ACTIVITY	Human Resource Management	491.7	393.5	403.6
ACTIVITY	Office Of Urbanisation	129.1	381.0	530.7
ACTIVITY	Finance And Administration		907.1	922.9
ACTIVITY	Community Governance		203.0	238.0
ACTIVITY	Community Enconomics		274.2	284.7
ACTIVITY	Community Learning		478.4	440.8
ACTIVITY	Sustainable Environment		187.1	190.0
GRAND TOTAL		6,310.5	6,877.5	8,159.0

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	5,981.7	6,624.5	7,996.0
Personal Emoluments	3,229.5	3,727.5	3,737.1
111 Salaries and Allowances	2,772.1	3,298.7	3,289.0
112 Wages	262.2	174.0	268.6
113 Overtime	20.5	23.0	29.0
114 Leave Fares	174.7	231.8	150.5
Goods and Other Services	2,067.2	1,725.6	2,205.8
121 Travel and Subsistence Expenses	140.0	300.2	439.8
122 Utilities	516.3	471.2	581.2
123 Office Materials and Supplies	40.0	80.2	132.5
124 Operational Materials and Supplies	25.0	80.0	115.7
125 Transport and Fuel	62.9	110.0	136.8
126 Administrative Consultancy Fees	50.0	110.0	166.6
127 Rental of Property		60.0	30.0
128 Routine Maintenance Expenses	15.0	80.0	85.9
135 Other Operational Expenses	1,198.0	354.0	407.3
136 Training	20.0	80.0	110.0
Current Transfers	685.0	1,171.4	2,053.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	185.0	300.4	277.8
142 Membership Fees and Contributions		21.0	20.0
144 Grants to Individuals and Non-Profit Organisations	500.0	850.0	1,755.3
CAPITAL EXPENDITURE	328.8	253.0	163.0
Capital Formation	328.8	253.0	163.0
221 Office Furniture and Equipment	113.5	100.0	153.0
222 Purchase of Vehicles	139.8		
223 Feasibility Studies, Project Preparations and Design		20.0	10.0
225 Construction, Renovation and Improvement	75.5	133.0	
TOTAL	6,310.5	6,877.5	8,159.0

MAIN PROGRAM: COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES**PROGRAM: NON-GOVERNMENT ORGANISATIONS****Program Objectives:**

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

Program Description:

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development. The program consists of two (2) activities, the expenditures and other data of which are as follows:

ACTIVITY GRANTS TO CHURCHES (242-2804-2-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	122.4		
112 Wages	6.0		
114 Leave Fares	8.6		
121 Travel and Subsistence Expenses	5.0		
123 Office Materials and Supplies	2.2		
125 Transport and Fuel	2.0		
126 Administrative Consultancy Fees	10.0		
128 Routine Maintenance Expenses	1.0		
135 Other Operational Expenses	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0		
221 Office Furniture and Equipment	3.5		
225 Construction, Renovation and Improvement	65.5		
TOTAL	248.2		

B. Other Data in 2007

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ACTIVITY NATIONAL VOLUNTEER SERVICE (242-2804-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
144 Grants to Individuals and Non-Profit Organisations	400.0	700.0	665.3
TOTAL	400.0	700.0	665.3

B. Other Data in 2007

- 1 Grant to support the National Volunteer Service operations.
- 2 Footnote: Provisions for funds to released separate from monthly cashflow under the Main Department in 2007.

PROGRAM: EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT**Program Objectives:**

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

Program Description:

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women. This program consists of two (2) activities, the expenditure and other data of which are as follows:

ACTIVITY GENDER AND DEVELOPMENT (242-2804-3-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	222.4	296.8	276.0
112 Wages	7.8	9.2	7.2
114 Leave Fares	14.0	30.0	5.4
121 Travel and Subsistence Expenses	5.0	20.0	15.0
123 Office Materials and Supplies	2.0	4.0	4.5
124 Operational Materials and Supplies		4.0	4.0
125 Transport and Fuel	4.0	10.0	8.0
126 Administrative Consultancy Fees	10.0	20.0	25.0
128 Routine Maintenance Expenses	1.0	8.0	8.0
135 Other Operational Expenses	15.0	20.0	25.0
136 Training		16.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	18.0	17.0
221 Office Furniture and Equipment		15.0	
223 Feasibility Studies, Project Preparations and Design		20.0	10.0
TOTAL	293.1	491.0	405.1

B. Other Data in 2007

- 1 Staffing: 7 - Managerial: 1, Technical/Administrative Staff: 6
- 2 Casual: One (1).
- 3 Performance Indicators: Review the National Women's Policy and conduct a National Consultative Workshop for the implementation status of PNG Platform for Action.

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ACTIVITY GRANTS TO NATIONAL COUNCIL OF WOMEN (242-2804-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
144 Grants to Individuals and Non-Profit Organisations	100.0	100.0	100.0
TOTAL	100.0	100.0	100.0

B. Other Data in 2007

- 1 Grant to support the National Council of Women's operations.

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ACTIVITY OFFICE FOR THE DEVELOPMENT OF WOMEN (242-2804-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
144 Grants to Individuals and Non-Profit Organisations			200.0
TOTAL			200.0

B. Other Data in 2007

- 1 Program description: To enhance the participation of women in contributing to and benefitin g from community development.
- 2 Perfomance Indicators: Office established development of policy frameworks; community consult ation.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (242-2804-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
112 Wages	13.0	13.8	7.8
121 Travel and Subsistence Expenses	66.0	70.0	111.8
122 Utilities			12.0
123 Office Materials and Supplies	7.0	7.0	18.8
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	4.0	5.0	4.0
126 Administrative Consultancy Fees			15.6
128 Routine Maintenance Expenses	2.0	2.0	3.0
135 Other Operational Expenses	70.0	30.0	22.0
TOTAL	167.0	132.8	200.0

B. Other Data in 2007

- 1 Labourers/Casuals: Two (2).
- 2 Targets: To provide administrative support services to the Minister's office.
- 3 Footnote: Provision of K200.0 to support the Office of the Minister.

PROGRAM: FILMS PUBLICATIONS REGULATIONS AND CLASSIFICATIONS**Program Objectives:**

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

Program Description:

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

ACTIVITY CENSORSHIP (242-2804-6-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	-3.3	228.9	211.8
112 Wages	7.5	8.0	8.0
114 Leave Fares	15.4	1.0	26.0
121 Travel and Subsistence Expenses	19.0	20.0	20.0
122 Utilities	20.0	31.2	31.2
123 Office Materials and Supplies	4.2	4.2	4.2
124 Operational Materials and Supplies	2.2	4.0	
125 Transport and Fuel	7.9	7.5	4.8
128 Routine Maintenance Expenses	1.0	3.0	3.0
135 Other Operational Expenses	15.5	30.0	31.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	17.0	18.0
221 Office Furniture and Equipment	8.0		2.0
222 Purchase of Vehicles	25.0		
TOTAL	137.4	354.8	360.0

B. Other Data in 2007

- 1 Staffing: 7 - Chief: 1, Deputy Chief Censor: 1, Deputy Censor: 1, Classification Officers: 3, KBO: 1
- 2 Labourer: One (1).
- 3 Vehicle: 1 - Maintained by the Department.
- 4 Revenue Collection: Revenue collected are deposited into the CF
- 5 Performance Indicators/Targets: 1. Raise level of community awareness on censorship laws, functions and standards. 2. Manage the organisation with due regard to economy and effective use of resources. 3. Ensure classification decisions consistently reflect current community standards. 4. Provide high level of support service to the Censorship Board and the Minister.

MAIN PROGRAM: WELFARE SERVICES**PROGRAM: SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS****Program Objectives:**

To co-ordinate formulation of National Policies and act as advisory body to the Government on Welfare Services matters ; to create awareness on social issues and develop programs to assist the disabled.

Program Description:

Co-ordination and provision of support to Welfare Services Centers, provision of grants to NGO's and other Welfare Institutions, and provision of logistic support to NCD Welfare Service Centre operations. This program consists of two (2) activities, the expenditures and other data of which are as follows:

ACTIVITY CO-ORDINATION & PROV OF SUPPORT TO WELFARE SERVICES CENTRES (242-2302-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	195.5	216.5	103.0
112 Wages	7.0	20.0	49.0
113 Overtime			5.0
114 Leave Fares	13.6	7.5	6.5
121 Travel and Subsistence Expenses	10.0	12.5	15.0
123 Office Materials and Supplies	2.0	9.0	9.0
124 Operational Materials and Supplies	4.0	6.0	5.0
125 Transport and Fuel	5.0	20.0	18.0
126 Administrative Consultancy Fees		15.0	35.0
128 Routine Maintenance Expenses	1.0	10.0	8.0
135 Other Operational Expenses	37.0	30.0	49.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	13.0	10.0
144 Grants to Individuals and Non-Profit Organisations			5.0
221 Office Furniture and Equipment	8.0	10.0	
TOTAL	295.1	369.5	318.1

B. Other Data in 2007

- 1 Staffing: 7, Managerial: 1, Technical/Support Staff: 6.
- 2 Casual/Labourers: Two (2).
- 3 Performance Indicators: Conduct reviews on Adoption of Child Act and other Acts including Disability and Elderly Act, Deserted Wives and Children Act.
- 4 Footnote: Provision of support to Welfare Services Centres.

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ACTIVITY WELFARE SERVICES CENTRE OPERATIONS (242-2302-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		142.3	140.0
112 Wages	64.9	23.2	21.0
113 Overtime		3.0	5.0
114 Leave Fares	9.7	9.1	1.3
121 Travel and Subsistence Expenses	5.0	12.5	15.0
123 Office Materials and Supplies	2.0	9.0	10.0
124 Operational Materials and Supplies	0.8	6.0	8.0
125 Transport and Fuel	5.0	18.0	15.0
126 Administrative Consultancy Fees		15.0	10.0
128 Routine Maintenance Expenses	1.0	8.0	10.0
135 Other Operational Expenses	17.3	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	13.7	7.0
144 Grants to Individuals and Non-Profit Organisations		50.0	30.0
221 Office Furniture and Equipment	75.0	10.0	10.0
TOTAL	192.7	349.8	312.3

B. Other Data in 2007

- 1 Staffing: 6 - Managerial: 1, Technical staff: 4, Support staff:1
- 2 Labourers/Casuals: Three (3).
- 3 Performance Indicators: Review Child Care Centres in NCD, conduct survey and surveillance on unregistered Child Care Centres, promote early childhood learning within the community and conduct workshop for care givers and develop a health and safety regulation policy to monitor and guide child care operations in NCD.

ACTIVITY DISABLE REHABILITATION SUPPORT (242-2302-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
112 Wages			50.0
121 Travel and Subsistence Expenses			50.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			15.0
126 Administrative Consultancy Fees			50.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses			40.0
136 Training			40.0
144 Grants to Individuals and Non-Profit Organisations			725.0
221 Office Furniture and Equipment			5.0
TOTAL			1,000.0

B. Other Data in 2007

- 1 Labourers/Casuals: Provision for Labourers and Casuals who will be attached for the implementation of this program in 2007.
- 2 Performance Indicators: A compassionate and family-based society that recognizes that people with special needs or impairments have the same human rights and that there are no physical or social barriers or attitudes that limit their full participation in everyday life.
- 3 Footnote: Full implementation of the office will be accommodated in the 2008 budget proper.

MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES**PROGRAM: CIVIL REGISTRATION SERVICES****Program Objectives:**

To strengthen the family as the basic unit of our society.

Program Description:

To establish network for the administration of compulsory registration of vital events (Births, Deaths and Marriages); Maintain effective record keeping system and provide useful data collection; Provide statistical informations on vital events to organisations or planners for national development programmes. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY CIVIL REGISTRATION SERVICES (242-1709-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	208.3	243.0	123.9
112 Wages	54.8	44.8	57.5
113 Overtime	8.5	10.0	5.0
114 Leave Fares	6.8	15.8	16.2
121 Travel and Subsistence Expenses	10.0	40.0	78.0
122 Utilities			73.0
123 Office Materials and Supplies	4.0	11.0	20.0
124 Operational Materials and Supplies	3.0	10.0	30.0
125 Transport and Fuel	5.0	10.0	20.0
126 Administrative Consultancy Fees		20.0	
128 Routine Maintenance Expenses	1.0	5.0	5.0
135 Other Operational Expenses	20.0	35.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	22.0	39.0
144 Grants to Individuals and Non-Profit Organisations			30.0
221 Office Furniture and Equipment		20.0	27.0
222 Purchase of Vehicles	25.0		
225 Construction, Renovation and Improvement		60.0	
TOTAL	358.4	546.6	559.6

B. Other Data in 2007

- 1 Staffing: 9 - Managerial: 2, Registrar: 4, Technical/Accounts: 2, KBO: 1
- 2 Labourer/Casuals: Three (3).
- 3 Vehicles: 1 - Maintained by the Department.
- 4 Performance Indicators: Maintain a register on the number of births, deaths and marriages per year.
- 5 Revenue Collection: Revenue collected from registration fees is deposited into the CRF.

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MAIN PROGRAM: COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services. This program consists of four (4) activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND EXECUTIVE SERVICES (242-2804-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,453.3	458.0	460.0
112 Wages	89.1	13.1	15.6
113 Overtime	10.0	7.6	6.0
114 Leave Fares	78.5	27.8	16.3
121 Travel and Subsistence Expenses	20.0	33.2	34.0
122 Utilities	496.3		
123 Office Materials and Supplies	10.0	8.0	9.0
124 Operational Materials and Supplies	8.0	10.0	9.0
125 Transport and Fuel	24.5	18.0	19.0
126 Administrative Consultancy Fees	20.0	20.0	21.0
128 Routine Maintenance Expenses	3.5	5.0	5.0
135 Other Operational Expenses	932.0	25.0	27.0
136 Training			5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.0	60.0	61.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment	12.0		10.0
222 Purchase of Vehicles	64.9		
TOTAL	3,281.1	695.7	707.9

B. Other Data in 2007

- 1 Staffing: 10 - Managerial: 3, Support staff: 7
- 2 Vehicles: 2 - Maintained by the Department.
- 3 Performance Indicators: Provide executive services to the office of the Secretary and to the Minister.

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ACTIVITY POLICY AND REGULATORY SERVICES (242-2804-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	80.3	207.0	226.0
114 Leave Fares	10.0	10.0	11.0
121 Travel and Subsistence Expenses		15.0	8.0
123 Office Materials and Supplies	2.6	5.0	8.0
124 Operational Materials and Supplies		2.0	10.0
125 Transport and Fuel	0.5		
126 Administrative Consultancy Fees		20.0	10.0
128 Routine Maintenance Expenses		4.0	5.0
135 Other Operational Expenses	10.0	25.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	20.0	17.0
221 Office Furniture and Equipment		5.0	
TOTAL	115.4	313.0	320.0

B. Other Data in 2007

- 1 Staffing: 8 - Managerial: 2, Policy & Planning staff: 3, Technical: 2, KBO: 1

- 2 Performance Indicators/Targets: To distribute and raised awareness of policies during 2007.

ACTIVITY PUBLICATION UNIT (242-2804-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	69.8		
114 Leave Fares	4.5		
126 Administrative Consultancy Fees	10.0		
135 Other Operational Expenses	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0		
TOTAL	101.3		

B. Other Data in 2007

ACTIVITY HUMAN RESOURCE MANAGEMENT (242-2804-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	423.5	231.6	278.1
112 Wages	2.1	9.9	5.5
113 Overtime	2.0		
114 Leave Fares	6.6	15.0	5.0
121 Travel and Subsistence Expenses		15.0	12.0
123 Office Materials and Supplies	2.0	2.0	2.0
124 Operational Materials and Supplies	2.0	2.0	2.0
128 Routine Maintenance Expenses	1.5	5.0	2.0
135 Other Operational Expenses	13.0	25.0	20.0
136 Training	20.0	40.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	18.0	17.0
221 Office Furniture and Equipment	7.0	10.0	10.0
225 Construction, Renovation and Improvement		20.0	
TOTAL	491.7	393.5	403.6

B. Other Data in 2007

- 1 Staffing: 9 - Managerial:2, Staff Development Officers: 5, Support/Admin: 2
- 2 Casual: One (1).
- 3 Performance Indicators: Conduct short skills courses to compliment Frontline management training already taken and conduct courses for new recruits.

ACTIVITY OFFICE OF URBANISATION (242-2804-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		274.0	413.0
112 Wages	10.0		
114 Leave Fares	7.0	21.0	8.0
121 Travel and Subsistence Expenses		17.0	17.0
123 Office Materials and Supplies	2.0	2.0	2.0
124 Operational Materials and Supplies		2.0	2.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	2.0	7.0	7.0
135 Other Operational Expenses	53.2	5.0	5.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	18.0	41.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles	24.9		
225 Construction, Renovation and Improvement	10.0	20.0	
TOTAL	129.1	381.0	530.7

B. Other Data in 2007

- 1 Staffing: 9 - Managerial: 1, Research Officers: 7, KBO: 1
- 2 Performance Indicators: The main focus is to carry out intense awareness on the rights and responsibilities of the urban dwellers. The awareness would be on the New Urbanisation Policy Strategy, New Urban Social Charter, Customary Land Mobilisation and Registration and Urban Settlement upgrading in Regional Centres starting in POM.
- 3 Footnote: Provisions are made for nine new positions to be advertised in 2007.

ACTIVITY FINANCE AND ADMINISTRATION (242-2804-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		236.1	234.7
112 Wages		20.0	20.0
113 Overtime		2.4	8.0
114 Leave Fares		28.1	29.5
121 Travel and Subsistence Expenses		10.0	20.0
122 Utilities		440.0	465.0
123 Office Materials and Supplies		8.0	8.0
124 Operational Materials and Supplies		10.0	8.7
125 Transport and Fuel		10.5	21.0
127 Rental of Property		60.0	30.0
128 Routine Maintenance Expenses		8.0	8.0
135 Other Operational Expenses		29.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	10.0
221 Office Furniture and Equipment			30.0
225 Construction, Renovation and Improvement		33.0	
TOTAL		907.1	922.9

B. Other Data in 2007

- 1 Staffing: 10 - Managerial: 1, Accounts Officers: 7, General Admin: 1, KBO: 1
- 2 Labourers: Three (3).
- 3 Vehicles: 1 - Maintained by the Department.
- 4 Performance Indicators: Provide support to the Department's programs, including programing budgeting, finance and accounting and other support services.

ACTIVITY COMMUNITY GOVERNANCE (242-2804-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		140.8	167.2
114 Leave Fares		22.5	6.0
121 Travel and Subsistence Expenses		5.0	10.0
123 Office Materials and Supplies		2.0	5.0
124 Operational Materials and Supplies		4.0	4.0
125 Transport and Fuel		4.0	5.0
128 Routine Maintenance Expenses		3.0	4.0
135 Other Operational Expenses		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		11.7	16.8
221 Office Furniture and Equipment			10.0
TOTAL		203.0	238.0

B. Other Data in 2007

- 1 Staffing: 5 - Managerial: 2, Program Coordinators: 3
- 2 Performance Indicators: To facilitate and improve the institutional framework in local communities through improved governance, promote among communities the values and benefits of a safer physical, social and sustainable environment advocate and facilitate opportunities for the disadvantaged population to effectively participate in the affairs of their families, communities and the nation.

ACTIVITY COMMUNITY ENCONOMICS (242-2804-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		177.2	195.7
112 Wages			15.0
114 Leave Fares		25.0	
121 Travel and Subsistence Expenses		10.0	10.0
123 Office Materials and Supplies		3.0	13.0
124 Operational Materials and Supplies		5.0	8.0
128 Routine Maintenance Expenses		4.0	4.0
135 Other Operational Expenses		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	7.0
221 Office Furniture and Equipment		10.0	12.0
TOTAL		274.2	284.7

B. Other Data in 2007

- 1 Staffing: 6 - Managerial: 1, Program Cordinators: 5
- 2 Performance Indicators/Targets: To promote informal community economic development activities at all l evels of the community to the government's export driven economic stra tegy and empower families and communities to be socially and economica lly self-sustaining.

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ACTIVITY **COMMUNITY LEARNING (242-2804-1-110)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		334.4	335.1
112 Wages		12.0	12.0
114 Leave Fares		9.0	6.3
121 Travel and Subsistence Expenses		10.0	12.0
123 Office Materials and Supplies		3.0	5.0
124 Operational Materials and Supplies		5.0	5.0
125 Transport and Fuel		2.0	2.0
128 Routine Maintenance Expenses		4.0	4.4
135 Other Operational Expenses		20.0	15.0
136 Training		24.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		45.0	17.0
221 Office Furniture and Equipment		10.0	12.0
TOTAL		478.4	440.8

B. Other Data in 2007

- 1 Staffing: 6 - Managerial: 2, Program Cordinators: 4
- 2 Performance Indicators: This is to provide learning opportunities for individuals and community groups outside of the formal education system. This non-formal education system is targetted at the infromal sector skills training activities in all trade areas.

ACTIVITY SUSTAINABLE ENVIRONMENT (242-2804-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances		112.1	124.5
114 Leave Fares		10.0	13.0
121 Travel and Subsistence Expenses		10.0	12.0
123 Office Materials and Supplies		3.0	4.0
124 Operational Materials and Supplies		5.0	5.0
128 Routine Maintenance Expenses		4.0	4.5
135 Other Operational Expenses		20.0	22.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	
142 Membership Fees and Contributions		1.0	
221 Office Furniture and Equipment		10.0	5.0
TOTAL		187.1	190.0

B. Other Data in 2007

- 1 Staffing: 6 - Managerial: 1, Program Coordinators: 5
- 2 Performance Indicators/Targets: To generate a response to HIV/AIDS that integrates individual and collective concerns, values and beliefs and addresses attitudes and behaviours embedded in social systems and structures.