

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	WELFARE SERVICES	1,823.4	1,405.2	1,966.9
PROGRAM	SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS	1,823.4	1,405.2	1,966.9
ACTIVITY	Co-Ordination & Prov. Of Support To Welfare Services Centres	469.3	296.7	611.9
ACTIVITY	Welfare Services Centre Operations	244.7	336.8	529.0
ACTIVITY	Disable Rehabilitation Support	782.5	639.7	691.0
ACTIVITY	Early Childhood	327.0	132.0	135.0
ACTIVITY	Top Management And Executive Services	3,080.6	1,096.5	1,021.5
ACTIVITY	Policy And Regulatory Services	388.9	396.6	422.1
ACTIVITY	Human Resource Management	933.4	348.9	381.6
ACTIVITY	Office Of Urbanisation	464.7	769.1	725.6
ACTIVITY	Finance And Administration	1,089.7	1,415.0	1,737.7
ACTIVITY	Community Governance	108.2	369.4	349.9
ACTIVITY	Community Enconomics	258.9	277.9	256.5
ACTIVITY	Community Learning	205.5	407.3	473.1
ACTIVITY	Sustainable Environment	145.0	253.0	287.2
PROGRAM	EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT	1,036.7	1,098.2	1,321.1
ACTIVITY	Gender And Development	734.7	377.6	350.0
ACTIVITY	Grants To National Council Of Women	108.1	111.3	300.0
ACTIVITY	Office For The Development Of Women	193.9	609.3	671.1
PROGRAM	MINISTERIAL SERVICES	105.5	133.0	204.5
ACTIVITY	Ministerial Support Services	105.5	133.0	204.5
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASSIFICATIONS	574.9	550.9	713.4
ACTIVITY	Censorship	574.9	550.9	713.4
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	662.4	415.0	456.3
PROGRAM	CIVIL REGISTRATION SERVICES	662.4	415.0	456.3
ACTIVITY	Civil Registration Services	662.4	415.0	456.3
GRAND TOTAL		10,877.9	8,936.0	10,317.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	10,303.3	8,836.0	10,221.2
Personal Emoluments	4,996.5	5,164.4	5,937.7
111 Salaries and Allowances	4,247.9	4,586.8	5,455.9
112 Wages	353.3	255.0	247.9
113 Overtime	44.4	26.0	26.5
114 Leave Fares	350.9	296.6	207.4
Goods and Other Services	3,176.2	2,647.6	3,162.9
121 Travel and Subsistence Expenses	539.5	453.0	554.4
122 Utilities	932.3	975.2	1,142.5
123 Office Materials and Supplies	155.5	150.0	136.0
124 Operational Materials and Supplies	131.7	110.0	114.2
125 Transport and Fuel	162.6	120.0	132.5
126 Administrative Consultancy Fees	188.6	125.0	270.0
128 Routine Maintenance Expenses	73.3	55.0	69.0
135 Other Operational Expenses	871.6	610.0	685.3
136 Training	121.1	49.4	59.0
Current Transfers	2,130.6	1,024.0	1,120.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,019.1	298.0	305.1
142 Membership Fees and Contributions	11.0	18.0	14.5
143 Grants and Transfers to Public Authorities	390.2		
144 Grants to Individuals and Non-Profit Organisations	710.3	708.0	801.0
CAPITAL EXPENDITURE	574.6	100.0	96.2
Capital Formation	574.6	100.0	96.2
221 Office Furniture and Equipment	178.6	100.0	66.2
222 Purchase of Vehicles	396.0		
225 Construction, Renovation and Improvement			30.0
TOTAL	10,877.9	8,936.0	10,317.4

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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	
	2009	2010	2011
111 Salaries and Allowances	281.7	197.2	379.2
112 Wages	27.3	10.0	34.4
113 Overtime		1.0	5.5
114 Leave Fares	8.0	8.0	11.4
121 Travel and Subsistence Expenses	22.0	20.0	40.0
123 Office Materials and Supplies	7.0	5.0	10.0
124 Operational Materials and Supplies	8.0	5.0	5.0
125 Transport and Fuel	9.0	2.0	5.0
126 Administrative Consultancy Fees	18.0		20.0
128 Routine Maintenance Expenses	7.0	2.0	5.0
135 Other Operational Expenses	42.3	24.5	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	12.0	12.4
144 Grants to Individuals and Non-Profit Organisations	20.0	10.0	30.0
221 Office Furniture and Equipment	9.0		4.0
TOTAL	469.3	296.7	611.9

B. Other Data in 2011

- 1 Staffing: 7 -- Managerial: 1, Technical / Support: 6
- 2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	68.7	162.1	322.2
112 Wages	33.5	21.0	33.3
113 Overtime		2.0	2.0
114 Leave Fares	16.7	19.7	27.1
121 Travel and Subsistence Expenses	17.5	20.0	20.0
122 Utilities	2.8	10.0	10.0
123 Office Materials and Supplies	11.5	10.0	10.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	15.0	5.0	5.0
126 Administrative Consultancy Fees	4.0		
128 Routine Maintenance Expenses	7.0	5.0	10.0
135 Other Operational Expenses	25.0	50.0	50.0
136 Training	8.0		5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	7.0	9.4
144 Grants to Individuals and Non-Profit Organisations	15.0	20.0	20.0
221 Office Furniture and Equipment	3.0		
TOTAL	244.7	336.8	529.0

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 1, Technical / Support Staff: 5
- 2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			130.0
112 Wages	103.0	20.0	
113 Overtime			2.0
121 Travel and Subsistence Expenses	40.0	20.0	20.0
123 Office Materials and Supplies	10.0	6.8	9.8
124 Operational Materials and Supplies	7.0	7.0	8.2
125 Transport and Fuel		2.0	10.0
126 Administrative Consultancy Fees	20.0		10.0
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	43.8	50.2	50.0
136 Training	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
144 Grants to Individuals and Non-Profit Organisations	528.7	528.7	436.0
221 Office Furniture and Equipment	5.0		
TOTAL	782.5	639.7	691.0

B. Other Data in 2011

- 1 Staffing: 6 -- Technical / Support Staff: 6
- 2 Vehicles: 1 -- Maintained by the Department

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ACTIVITY EARLY CHILDHOOD (242-2302-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	95.0	30.0	30.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	20.3	10.0	10.0
125 Transport and Fuel	10.0	2.0	5.0
126 Administrative Consultancy Fees	47.0		20.0
128 Routine Maintenance Expenses	8.0		
135 Other Operational Expenses	106.0	50.0	50.0
144 Grants to Individuals and Non-Profit Organisations	20.0	30.0	10.0
221 Office Furniture and Equipment	10.7		
TOTAL	327.0	132.0	135.0

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,432.8	751.7	675.1
112 Wages	45.4	30.0	6.0
113 Overtime	5.9		3.0
114 Leave Fares	101.4	34.5	17.8
121 Travel and Subsistence Expenses	45.0	50.0	50.0
122 Utilities		6.0	6.0
123 Office Materials and Supplies	12.0		10.0
124 Operational Materials and Supplies	12.3	4.0	5.0
125 Transport and Fuel	24.0	30.0	30.0
126 Administrative Consultancy Fees	99.6	75.0	75.0
128 Routine Maintenance Expenses	7.0	4.5	4.5
135 Other Operational Expenses	75.1	60.3	60.3
136 Training	29.0		8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	373.4	40.0	60.3
142 Membership Fees and Contributions	6.5	6.5	6.5
143 Grants and Transfers to Public Authorities	390.2		
221 Office Furniture and Equipment	25.0	4.0	4.0
222 Purchase of Vehicles	396.0		
TOTAL	3,080.6	1,096.5	1,021.5

B. Other Data in 2011

- 1 Staffing: 13 -- Managerial: 3, Technical / Support Staff: 10
- 2 Vehicles: 4 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	238.8	247.9	236.5
112 Wages		5.0	18.0
113 Overtime		2.0	4.0
114 Leave Fares	15.0	16.7	11.8
121 Travel and Subsistence Expenses	12.7	20.0	30.0
123 Office Materials and Supplies	3.0	50.0	13.2
124 Operational Materials and Supplies	3.1	5.0	5.0
125 Transport and Fuel		5.0	5.0
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	37.0	20.0	50.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	69.3	15.0	8.9
221 Office Furniture and Equipment			9.7
TOTAL	388.9	396.6	422.1

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 2, Technical / Support Staff: 3, KBO: 1
- 2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	554.2	195.0	270.7
112 Wages	5.5	30.0	
113 Overtime	13.9	10.0	5.0
114 Leave Fares	29.0	26.0	3.0
121 Travel and Subsistence Expenses	11.0	10.0	20.0
123 Office Materials and Supplies	2.0	5.0	6.0
124 Operational Materials and Supplies	3.0	5.0	5.0
128 Routine Maintenance Expenses	1.5	1.5	2.5
135 Other Operational Expenses	19.0	20.0	20.0
136 Training	28.5	39.4	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	248.7	7.0	9.4
221 Office Furniture and Equipment	17.1		
TOTAL	933.4	348.9	381.6

B. Other Data in 2011

- 1 Staffing: 7 -- Managerial: 1, Technical / Support Staff: 6
- 2 Vacancies: 2 -- Funded.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	143.5	577.6	583.2
112 Wages	11.0	11.0	6.0
114 Leave Fares	76.9	30.0	28.2
121 Travel and Subsistence Expenses	28.9	20.0	20.0
122 Utilities	89.9	20.0	20.0
123 Office Materials and Supplies	7.4	5.0	5.0
124 Operational Materials and Supplies	10.0	4.0	5.0
125 Transport and Fuel		5.0	5.0
128 Routine Maintenance Expenses		5.0	5.0
135 Other Operational Expenses	10.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	70.8	68.0	28.2
142 Membership Fees and Contributions	3.5	3.5	
221 Office Furniture and Equipment	12.8		
TOTAL	464.7	769.1	725.6

B. Other Data in 2011

- 1 Staffing: 12 -- Managerial: 4, Technical / Support Staff: 8
- 2 Vacancies: 2 -- Funded.
- 3 Vehicles: 3 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	71.5	277.0	448.1
112 Wages	21.9	30.0	48.8
113 Overtime	8.8	2.0	5.0
114 Leave Fares	9.5	20.0	3.6
121 Travel and Subsistence Expenses	14.0	15.0	20.0
122 Utilities	800.0	900.0	1,063.8
123 Office Materials and Supplies	7.9	8.0	8.0
124 Operational Materials and Supplies	6.8	7.0	6.0
125 Transport and Fuel	22.1	23.0	21.0
128 Routine Maintenance Expenses	6.0	6.0	6.0
135 Other Operational Expenses	81.1	45.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	17.0	17.4
221 Office Furniture and Equipment	30.0	65.0	15.0
225 Construction, Renovation and Improvement			30.0
TOTAL	1,089.7	1,415.0	1,737.7

B. Other Data in 2011

- 1 Staffing: 14 -- Managerial: 2, Accounts Officers: 4, Administrative / Support: 7
KBO: 1, Unattached Officers: 1
- 2 Labourers: 5 (Five)
- 3 Vehicles: 2 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	43.8	246.2	240.0
112 Wages		10.0	31.4
114 Leave Fares	11.5	36.2	
121 Travel and Subsistence Expenses	6.0	8.0	8.0
123 Office Materials and Supplies	4.0	5.0	5.0
124 Operational Materials and Supplies	4.0	5.0	5.0
125 Transport and Fuel		2.0	
128 Routine Maintenance Expenses	3.0	2.0	2.0
135 Other Operational Expenses	15.0	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.0	5.0	8.5
221 Office Furniture and Equipment	5.0		
TOTAL	108.2	369.4	349.9

B. Other Data in 2011

- 1 Staffing: 8 -- Managerial: 1, Program Coordinators: 7
- 2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	55.3	195.0	197.2
112 Wages	15.0	10.0	
113 Overtime	1.5	5.0	
114 Leave Fares	6.0	21.9	9.6
121 Travel and Subsistence Expenses	58.4	5.0	5.0
123 Office Materials and Supplies	8.0	4.0	4.0
124 Operational Materials and Supplies	6.0	6.0	6.0
125 Transport and Fuel	52.3	2.0	2.0
128 Routine Maintenance Expenses	1.1	2.0	2.0
135 Other Operational Expenses	34.3	10.0	10.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	17.0	20.7
221 Office Furniture and Equipment	4.1		
TOTAL	258.9	277.9	256.5

B. Other Data in 2011

- 1 Staffing: 7 -- Managerial: 2, Program Coordinators: 5
- 2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	93.7	308.8	396.6
112 Wages		10.0	7.7
113 Overtime		2.0	
114 Leave Fares	24.0	25.5	13.1
121 Travel and Subsistence Expenses	12.0	10.0	10.0
123 Office Materials and Supplies	2.0	3.0	3.0
124 Operational Materials and Supplies	1.9	3.0	3.0
125 Transport and Fuel	2.0	5.0	5.0
128 Routine Maintenance Expenses	2.0		
135 Other Operational Expenses	20.0	10.0	10.0
136 Training	6.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	27.0	21.7
142 Membership Fees and Contributions		3.0	3.0
221 Office Furniture and Equipment	12.0		
TOTAL	205.5	407.3	473.1

B. Other Data in 2011

1 Staffing: 11 -- Managerial: 2, Program Coordinators: 8, Admin / Support Staff: 1

2 Vehicles: 1 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	51.4	165.0	223.3
112 Wages		10.0	
113 Overtime	14.3	2.0	
114 Leave Fares	19.3	16.0	
121 Travel and Subsistence Expenses	10.0	25.0	25.0
123 Office Materials and Supplies	3.0	5.0	5.0
124 Operational Materials and Supplies	4.0	10.0	10.0
128 Routine Maintenance Expenses	4.0	4.0	4.0
135 Other Operational Expenses	20.6	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	5.0	8.9
142 Membership Fees and Contributions	1.0	1.0	1.0
221 Office Furniture and Equipment	5.5		
TOTAL	145.0	253.0	287.2

B. Other Data in 2011

1 Staffing: 7 -- Managerial: 1, Program Coordinators: 4, Admin / Support Staff: 2

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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	
	2009	2010	2011
111 Salaries and Allowances	422.8	209.0	205.0
112 Wages	7.1	10.0	7.7
114 Leave Fares	8.9	12.6	
121 Travel and Subsistence Expenses	50.0	50.0	40.0
123 Office Materials and Supplies	17.2	4.0	4.0
124 Operational Materials and Supplies	10.9	10.0	8.0
125 Transport and Fuel	14.4	5.0	5.0
126 Administrative Consultancy Fees			5.0
128 Routine Maintenance Expenses	12.0	2.0	2.0
135 Other Operational Expenses	120.7	50.0	50.0
136 Training			4.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	54.2	17.0	11.8
144 Grants to Individuals and Non-Profit Organisations	8.0	8.0	5.0
221 Office Furniture and Equipment	8.5		2.5
TOTAL	734.7	377.6	350.0

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 2, Technical / Support Staff: 4
- 2 Vacancies: 1 -- Funded.
- 3 Vehicles: 1 -- Maintained by the Department

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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	
	2009	2010	2011
144 Grants to Individuals and Non-Profit Organisations	108.1	111.3	300.0
TOTAL	108.1	111.3	300.0

B. Other Data in 2011

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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	
	2009	2010	2011
111 Salaries and Allowances	42.8	444.3	427.5
112 Wages		10.0	10.4
114 Leave Fares		5.0	54.1
121 Travel and Subsistence Expenses	40.0	50.0	50.0
123 Office Materials and Supplies	20.0	12.0	12.0
124 Operational Materials and Supplies	15.5	10.0	10.0
125 Transport and Fuel		5.0	5.0
126 Administrative Consultancy Fees			10.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses	22.9	25.0	25.0
136 Training	9.6		2.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.1	16.0	28.1
142 Membership Fees and Contributions		4.0	4.0
221 Office Furniture and Equipment	28.0	28.0	28.0
TOTAL	193.9	609.3	671.1

B. Other Data in 2011

- 1 Staffing: 14 -- Managerial: 3, Technical / Support Staff: 9, Admin Staff: 2
- 2 Vehicles: 1 -- Maintained by the Department
- 3 Program Description: To enhance the participation of women in contributing and benefiting from community consultation.

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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 MINISTERIAL SUPPORT SERVICES (242-2804-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	8.0	8.0	29.5
121 Travel and Subsistence Expenses	25.0	50.0	80.0
122 Utilities	4.0	4.0	4.0
123 Office Materials and Supplies	16.5	8.0	8.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	9.0	12.0	12.0
128 Routine Maintenance Expenses	3.0	3.0	3.0
135 Other Operational Expenses	32.0	40.0	60.0
221 Office Furniture and Equipment	3.0	3.0	3.0
TOTAL	105.5	133.0	204.5

B. Other Data in 2011

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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	
	2009	2010	2011
111 Salaries and Allowances	318.1	337.0	389.1
112 Wages	18.0	10.0	14.7
114 Leave Fares	7.0	4.5	10.1
121 Travel and Subsistence Expenses	22.0	20.0	46.4
122 Utilities	31.6	31.2	34.7
123 Office Materials and Supplies	4.2	4.2	11.0
124 Operational Materials and Supplies	4.0	4.0	8.0
125 Transport and Fuel	4.8	5.0	7.5
126 Administrative Consultancy Fees		50.0	110.0
135 Other Operational Expenses	143.8	55.0	55.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.4	30.0	26.9
TOTAL	574.9	550.9	713.4

B. Other Data in 2011

- 1 Staffing: 6 -- Chief: 1, Deputy Chief: 1, Classified Officers: 3, KBO: 1
- 2 Vacancies: 2 -- Funded.
- 3 Vehicles: 1 -- Maintained by the Department
- 4 Revenue Collection: Revenue collected are deposited into the Consolidated Revenue Commission (CRC)

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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	
	2009	2010	2011
111 Salaries and Allowances	429.0	273.0	332.2
112 Wages	57.5	20.0	
114 Leave Fares	17.7	20.0	17.6
121 Travel and Subsistence Expenses	30.0	30.0	40.0
122 Utilities	4.0	4.0	4.0
123 Office Materials and Supplies	10.0	5.0	2.0
124 Operational Materials and Supplies	4.9	5.0	5.0
125 Transport and Fuel		10.0	10.0
128 Routine Maintenance Expenses	6.7	3.0	3.0
135 Other Operational Expenses	23.0	20.0	20.0
136 Training		10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	69.2	15.0	22.5
144 Grants to Individuals and Non-Profit Organisations	10.5		
TOTAL	662.4	415.0	456.3

B. Other Data in 2011

1 Staffing: 12 -- Managerial: 2, Registrar: 4, Technical / Accounts: 5, KBO: 1

2 Vehicles: 1 -- Maintained by the Department

3 Revenue Collection: Revenue collected from registration fees is deposited into the CRF.