

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES	8,761.1	7,894.2	12,203.4
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION ADMINISTRATION	5,710.5	5,655.2	8,536.1
ACTIVITY	Top Management And Executive Services	1,119.8	1,021.5	1,421.6
ACTIVITY	Policy And Regulatory Services	375.6	422.1	625.1
ACTIVITY	Human Resource Management	493.3	381.6	722.4
ACTIVITY	Office Of Urbanisation	604.6	725.6	1,511.5
ACTIVITY	Finance And Administration	1,746.4	1,737.7	1,599.1
ACTIVITY	Community Governance	266.2	349.9	545.7
ACTIVITY	Community Enconomics	272.9	256.5	498.8
ACTIVITY	Community Learning	589.4	473.1	611.1
ACTIVITY	Sustainable Environment	242.2	287.2	519.8
ACTIVITY	Information Technology Services			481.0
PROGRAM	NON-GOVERNMENT ORGANISATIONS	1,147.7		
ACTIVITY	National Volunteer Service	1,147.7		
PROGRAM	EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT	1,088.6	1,321.1	1,447.8
ACTIVITY	Gender And Development	504.1	350.0	551.2
ACTIVITY	Grants To National Council Of Women	111.3	300.0	150.0
ACTIVITY	Office For The Development Of Women	473.1	671.1	746.6
PROGRAM	MINISTERIAL SERVICES	133.0	204.5	216.0
ACTIVITY	Ministerial Support Services	133.0	204.5	216.0
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASS IFICATIONS	681.4	713.4	1,397.4
ACTIVITY	Censorship	681.4	713.4	1,397.4
MAIN PROGRAM	WELFARE SERVICES	1,119.4	1,966.9	1,319.8
PROGRAM	SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS	1,119.4	1,966.9	1,319.8
ACTIVITY	Office Of Lukautim Pikinini	332.4	611.9	425.1
ACTIVITY	Welfare Services Centre Operations	325.4	529.0	406.5
ACTIVITY	Disable Rehabilitation Support	359.6	691.0	428.1
ACTIVITY	Early Childhood	102.0	135.0	60.1
PROGRAM	HUMAN RIGHTS DESK			606.1
ACTIVITY	Human Rights Desk			606.1
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	475.3	456.3	1,032.0
PROGRAM	CIVIL REGISTRATION SERVICES	475.3	456.3	1,032.0
ACTIVITY	Civil Registration Services	475.3	456.3	1,032.0
GRAND TOTAL		10,355.7	10,317.4	14,555.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	10,323.5	10,221.2	14,351.4
Personal Emoluments	5,400.7	5,937.7	10,132.9
111 Salaries and Allowances	4,536.1	5,455.9	8,309.7
112 Wages	442.0	247.9	1,230.8
113 Overtime	111.0	26.5	71.5
114 Leave Fares	311.6	207.4	520.9
Goods and Other Services	4,235.3	3,162.9	3,615.7
121 Travel and Subsistence Expenses	475.3	554.4	779.5
122 Utilities	969.1	1,142.5	1,200.0
123 Office Materials and Supplies	110.9	136.0	162.0
124 Operational Materials and Supplies	98.9	114.2	150.5
125 Transport and Fuel	114.9	132.5	301.2
126 Administrative Consultancy Fees	74.9	270.0	500.0
127 Rental of Property			30.0
128 Routine Maintenance Expenses	52.0	69.0	151.5
135 Other Operational Expenses	2,297.2	685.3	205.0
136 Training	42.1	59.0	136.0
Current Transfers	687.5	1,120.6	602.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	298.0	305.1	403.8
142 Membership Fees and Contributions	8.5	14.5	49.0
144 Grants to Individuals and Non-Profit Organisations	381.0	801.0	150.0
CAPITAL EXPENDITURE	32.4	96.2	203.8
Capital Formation	32.4	96.2	203.8
221 Office Furniture and Equipment	32.4	66.2	183.8
224 Plant, Equipment and Machinery			20.0
225 Construction, Renovation and Improvement		30.0	
TOTAL	10,355.9	10,317.4	14,555.2

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MAIN PROGRAM: COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES

PROGRAM: TOP MANAGEMENT AND 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	
	2010	2011	2012
111 Salaries and Allowances	772.0	675.1	960.5
112 Wages	30.0	6.0	54.0
113 Overtime	1.0	3.0	3.0
114 Leave Fares	34.5	17.8	38.0
121 Travel and Subsistence Expenses	52.0	50.0	100.0
122 Utilities	6.0	6.0	
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies	4.0	5.0	5.0
125 Transport and Fuel	30.0	30.0	50.0
126 Administrative Consultancy Fees	42.0	75.0	50.0
128 Routine Maintenance Expenses	4.5	4.5	30.0
135 Other Operational Expenses	93.3	60.3	50.0
136 Training		8.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	40.0	60.3	65.1
142 Membership Fees and Contributions	6.5	6.5	6.0
221 Office Furniture and Equipment	4.0	4.0	
TOTAL	1,119.8	1,021.5	1,421.6

B. Other Data in 2012

- 1 Staffing: 13 Funded positions-- SOS --10
- 2 Vacancies: 4 funded positions
- 3 Casuals: --Two

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	226.9	236.5	439.8
112 Wages	5.0	18.0	25.0
113 Overtime	2.0	4.0	3.0
114 Leave Fares	16.7	11.8	13.0
121 Travel and Subsistence Expenses	36.0	30.0	35.0
123 Office Materials and Supplies	14.0	13.2	13.0
124 Operational Materials and Supplies	5.0	5.0	10.0
125 Transport and Fuel	5.0	5.0	10.0
126 Administrative Consultancy Fees		20.0	20.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	40.0	50.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	8.9	16.3
221 Office Furniture and Equipment		9.7	10.0
TOTAL	375.6	422.1	625.1

B. Other Data in 2012

- 1 Staffing: --8 funded postions,SOS--6
- 2 Vacancies: --Two
- 3 Casuals: --One

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	338.4	270.7	402.3
112 Wages	30.0		12.2
113 Overtime	11.0	5.0	12.0
114 Leave Fares	26.0	3.0	39.3
121 Travel and Subsistence Expenses	10.0	20.0	50.0
123 Office Materials and Supplies	5.0	6.0	27.0
124 Operational Materials and Supplies	5.0	5.0	20.0
125 Transport and Fuel			33.0
128 Routine Maintenance Expenses	1.5	2.5	5.0
135 Other Operational Expenses	27.4	20.0	10.0
136 Training	32.0	40.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	9.4	12.1
142 Membership Fees and Contributions			20.0
221 Office Furniture and Equipment			29.5
TOTAL	493.3	381.6	722.4

B. Other Data in 2012

- 1 Staffing: --9 funded postions, SOS--7
- 2 Vacancies: --Two
- 3 Casuals: --One

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	426.6	583.2	1,144.2
112 Wages	11.0	6.0	12.2
114 Leave Fares	30.0	28.2	57.0
121 Travel and Subsistence Expenses	18.3	20.0	10.0
122 Utilities	13.9	20.0	66.0
123 Office Materials and Supplies	3.9	5.0	9.0
124 Operational Materials and Supplies	4.0	5.0	10.0
125 Transport and Fuel	3.9	5.0	15.0
126 Administrative Consultancy Fees			100.0
128 Routine Maintenance Expenses	5.0	5.0	10.0
135 Other Operational Expenses	18.0	20.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	68.0	28.2	36.8
142 Membership Fees and Contributions	2.0		20.0
221 Office Furniture and Equipment			11.3
TOTAL	604.6	725.6	1,511.5

B. Other Data in 2012

- 1 Staffing: 35 Funded positions, SOS--12
- 2 Vacancies: 23 Funded postions
- 3 Casuals: --One

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	255.9	448.1	390.0
112 Wages	161.3	48.8	99.9
113 Overtime	77.0	5.0	8.0
114 Leave Fares	35.0	3.6	28.0
121 Travel and Subsistence Expenses	15.0	20.0	26.5
122 Utilities	900.0	1,063.8	938.0
123 Office Materials and Supplies	8.0	8.0	8.0
124 Operational Materials and Supplies	7.0	6.0	6.0
125 Transport and Fuel	23.0	21.0	50.0
128 Routine Maintenance Expenses	6.0	6.0	
135 Other Operational Expenses	221.8	45.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	17.4	14.8
221 Office Furniture and Equipment	19.4	15.0	24.9
225 Construction, Renovation and Improvement		30.0	
TOTAL	1,746.4	1,737.7	1,599.1

B. Other Data in 2012

- 1 Staffing: --15 Funded positions
- 2 Vacancies: --Nil
- 3 Casuals: --One

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	144.0	240.0	349.3
112 Wages	10.0	31.4	55.5
113 Overtime	1.0		1.0
114 Leave Fares	36.2		24.4
121 Travel and Subsistence Expenses	8.0	8.0	20.0
123 Office Materials and Supplies	5.0	5.0	10.0
124 Operational Materials and Supplies	3.0	5.0	10.0
125 Transport and Fuel	2.0		10.0
127 Rental of Property			30.0
128 Routine Maintenance Expenses	2.0	2.0	10.0
135 Other Operational Expenses	50.0	50.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.0	8.5	15.5
TOTAL	266.2	349.9	545.7

B. Other Data in 2012

1 Staffing: --8 funded postions, No vacancies and casuals.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	189.0	197.2	296.3
112 Wages	10.0		
113 Overtime	6.0		12.0
114 Leave Fares	21.9	9.6	72.0
121 Travel and Subsistence Expenses	5.0	5.0	22.5
123 Office Materials and Supplies	4.0	4.0	4.5
124 Operational Materials and Supplies	6.0	6.0	8.5
125 Transport and Fuel	2.0	2.0	15.0
126 Administrative Consultancy Fees			10.0
128 Routine Maintenance Expenses	2.0	2.0	2.5
135 Other Operational Expenses	10.0	10.0	
136 Training			21.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	20.7	24.5
221 Office Furniture and Equipment			10.0
TOTAL	272.9	256.5	498.8

B. Other Data in 2012

1 Staffing: --7 funded positions,--no vacancies--No casuals

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	278.1	396.6	423.0
112 Wages	6.5	7.7	12.2
113 Overtime	3.0		5.0
114 Leave Fares	25.5	13.1	50.8
121 Travel and Subsistence Expenses	10.0	10.0	50.0
123 Office Materials and Supplies	3.0	3.0	5.0
124 Operational Materials and Supplies	3.0	3.0	5.0
125 Transport and Fuel	5.0	5.0	10.0
135 Other Operational Expenses	228.3	10.0	
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	27.0	21.7	13.1
142 Membership Fees and Contributions		3.0	2.0
221 Office Furniture and Equipment			25.0
TOTAL	589.4	473.1	611.1

B. Other Data in 2012

1 Staffing: --11 funded positions, no vacancies, no casuals

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	154.2	223.3	401.7
112 Wages	10.0		12.5
113 Overtime	3.0		
114 Leave Fares	16.0		3.0
121 Travel and Subsistence Expenses	25.0	25.0	29.5
123 Office Materials and Supplies	5.0	5.0	5.0
124 Operational Materials and Supplies	6.0	10.0	10.0
128 Routine Maintenance Expenses	4.0	4.0	
135 Other Operational Expenses	14.0	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.0	8.9	17.1
142 Membership Fees and Contributions		1.0	1.0
224 Plant, Equipment and Machinery			20.0
TOTAL	242.2	287.2	519.8

B. Other Data in 2012

1 Staffing: --7 funded positions, no vacancies, no casuals

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ACTIVITY INFORMATION, COMMUNICATION & TECHNOLOGY SECTION (242-2804-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			205.9
114 Leave Fares			25.5
121 Travel and Subsistence Expenses			30.0
122 Utilities			118.0
125 Transport and Fuel			16.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			15.6
221 Office Furniture and Equipment			50.0
TOTAL			481.0

B. Other Data in 2012

- 1 Staffing: --5 funded postions
- 2 vacancies: --1 funded position
- 3 Casuals: --Nil

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,147.7		
TOTAL	1,147.7		

B. Other Data in 2012

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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	
	2010	2011	2012
111 Salaries and Allowances	332.5	205.0	351.5
112 Wages	10.0	7.7	12.2
113 Overtime	1.0		
114 Leave Fares	12.6		12.7
121 Travel and Subsistence Expenses	50.0	40.0	15.0
123 Office Materials and Supplies	4.0	4.0	8.0
124 Operational Materials and Supplies	10.0	8.0	8.0
125 Transport and Fuel	5.0	5.0	10.0
126 Administrative Consultancy Fees		5.0	50.0
128 Routine Maintenance Expenses	2.0	2.0	50.0
135 Other Operational Expenses	54.0	50.0	10.0
136 Training		4.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	11.8	23.8
144 Grants to Individuals and Non-Profit Organisations	6.0	5.0	
221 Office Furniture and Equipment		2.5	
TOTAL	504.1	350.0	551.2

B. Other Data in 2012

- 1 Staffing: --7 funded positions, SOS--6
- 2 Vacancies: --One
- 3 Casuals: --Nil

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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	
	2010	2011	2012
144 Grants to Individuals and Non-Profit Organisations	111.3	300.0	150.0
TOTAL	111.3	300.0	150.0

B. Other Data in 2012

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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	
	2010	2011	2012
111 Salaries and Allowances	326.1	427.5	600.8
112 Wages	10.0	10.4	12.8
113 Overtime	1.0		
114 Leave Fares	5.0	54.1	
121 Travel and Subsistence Expenses	50.0	50.0	50.0
123 Office Materials and Supplies	12.0	12.0	3.0
124 Operational Materials and Supplies	6.0	10.0	
125 Transport and Fuel	5.0	5.0	10.0
126 Administrative Consultancy Fees		10.0	35.0
128 Routine Maintenance Expenses		5.0	2.5
135 Other Operational Expenses	33.0	25.0	5.0
136 Training		2.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.0	28.1	27.5
142 Membership Fees and Contributions		4.0	
221 Office Furniture and Equipment	9.0	28.0	
TOTAL	473.1	671.1	746.6

B. Other Data in 2012

1 Staffing: --14 funded positions, no Vacancies, no casuals

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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	
	2010	2011	2012
112 Wages	8.0	29.5	36.5
121 Travel and Subsistence Expenses	56.0	80.0	150.0
122 Utilities	4.0	4.0	
123 Office Materials and Supplies	6.0	8.0	1.5
124 Operational Materials and Supplies	3.9	5.0	10.0
125 Transport and Fuel	8.0	12.0	12.0
128 Routine Maintenance Expenses		3.0	3.0
135 Other Operational Expenses	40.0	60.0	
136 Training	7.1		
221 Office Furniture and Equipment		3.0	3.0
TOTAL	133.0	204.5	216.0

B. Other Data in 2012

242	DEPARTMENT OF COMMUNITY DEVELOPMENT	242
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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	
	2010	2011	2012
111 Salaries and Allowances	362.9	389.1	1,038.2
112 Wages	60.6	14.7	72.9
113 Overtime	1.0		
114 Leave Fares	4.5	10.1	6.3
121 Travel and Subsistence Expenses	20.0	46.4	10.0
122 Utilities	31.2	34.7	54.0
123 Office Materials and Supplies	4.2	11.0	8.0
124 Operational Materials and Supplies	4.0	8.0	8.0
125 Transport and Fuel	5.0	7.5	13.2
126 Administrative Consultancy Fees	32.9	110.0	150.0
135 Other Operational Expenses	125.0	55.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	26.9	26.8
TOTAL	681.4	713.4	1,397.4

B. Other Data in 2012

- 1 Staffing: --30 funded positions
- 2 Vacancies: --24 funded postions
- 3 casuials: --Nil

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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 OFFICE OF LUKAUTIM PIKININI (242-2302-1-101)
A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	236.9	379.2	239.1
112 Wages	10.0	34.4	44.3
113 Overtime	1.0	5.5	5.5
114 Leave Fares	8.0	11.4	3.7
121 Travel and Subsistence Expenses	20.0	40.0	65.0
123 Office Materials and Supplies	5.0	10.0	12.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	2.0	5.0	7.0
126 Administrative Consultancy Fees		20.0	25.0
128 Routine Maintenance Expenses	2.0	5.0	6.0
135 Other Operational Expenses	24.5	50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	12.4	7.5
144 Grants to Individuals and Non-Profit Organisations	6.0	30.0	
221 Office Furniture and Equipment		4.0	5.0
TOTAL	332.4	611.9	425.1

B. Other Data in 2012

- 1 Staffing: --7 funded postions
- 2 Vacanies: -- 1 funded position
- 3 Casuals: --Nil

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ACTIVITY NCD WELFARE (242-2302-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	153.1	322.2	237.4
112 Wages	32.6	33.3	48.8
113 Overtime	2.0	2.0	2.0
114 Leave Fares	19.7	27.1	25.2
121 Travel and Subsistence Expenses	20.0	20.0	16.0
122 Utilities	10.0	10.0	20.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	5.0	5.0	10.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses	50.0	50.0	
136 Training		5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	9.4	17.1
144 Grants to Individuals and Non-Profit Organisations	6.0	20.0	
TOTAL	325.4	529.0	406.5

B. Other Data in 2012

- 1 Staffing: -- 6 funded postions
- 2 Vacancies: 1 funded vacancy

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		130.0	168.3
112 Wages	16.9		60.1
113 Overtime		2.0	2.0
114 Leave Fares			67.0
121 Travel and Subsistence Expenses	20.0	20.0	20.0
123 Office Materials and Supplies	6.8	9.8	10.0
124 Operational Materials and Supplies	7.0	8.2	10.0
125 Transport and Fuel	2.0	10.0	15.0
126 Administrative Consultancy Fees		10.0	10.0
128 Routine Maintenance Expenses	5.0	5.0	
135 Other Operational Expenses	50.2	50.0	10.0
136 Training			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	5.7
144 Grants to Individuals and Non-Profit Organisations	251.7	436.0	
TOTAL	359.6	691.0	428.1

B. Other Data in 2012

- 1 Staffing: --6 Funded postions
- 2 Vacancies: --Nil
- 3 Casuals: --Nil

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	30.0	15.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	2.0	5.0	5.0
126 Administrative Consultancy Fees		20.0	
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses	50.0	50.0	10.0
144 Grants to Individuals and Non-Profit Organisations		10.0	
221 Office Furniture and Equipment			5.1
TOTAL	102.0	135.0	60.1

B. Other Data in 2012

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PROGRAM: HUMAN RIGHTS DESK

Program Objectives:

Program Description:

Advocacy and awareness is one of the programscomponents of Human Right to educate the citizens and the general public of the thier right, thier freedoms and thier responsibilities.

ACTIVITY HUMAN RIGHTS DESK (242-2804-2-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			272.0
112 Wages			175.1
114 Leave Fares			19.0
121 Travel and Subsistance Expenses			30.0
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			5.0
126 Administrative Consultancy Fees			50.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses			5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			40.0
TOTAL			606.1

B. Other Data in 2012

- 1 Staffing: --6 funded positions
- 2 Vacancies: --5 funded positions
- 3 Casuals: --Nil

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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	
	2010	2011	2012
111 Salaries and Allowances	339.3	332.2	389.4
112 Wages	20.0		484.6
113 Overtime	1.0		18.0
114 Leave Fares	20.0	17.6	36.0
121 Travel and Subsistence Expenses	30.0	40.0	35.0
122 Utilities	4.0	4.0	4.0
123 Office Materials and Supplies	5.0	2.0	3.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	3.0	3.0	2.5
135 Other Operational Expenses	20.0	20.0	10.0
136 Training	3.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.0	22.5	24.5
221 Office Furniture and Equipment			10.0
TOTAL	475.3	456.3	1,032.0

B. Other Data in 2012

- 1 Staffing: --12 funded positions
- 2 Vacancies: -- Nil
- 3 Casuals: --34 funded