

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	WELFARE SERVICES	1,634.1	1,947.4	1,715.7
PROGRAM	SUPPORT FOR PERSONS AND GROUPS WITH SPECIAL NEEDS	1,634.1	1,947.4	1,715.7
ACTIVITY	Co-Ordination & Prov. Of Support To Welfare Services Centres	525.0	360.0	373.4
ACTIVITY	Welfare Services Centre Operations	152.2	329.7	234.6
ACTIVITY	Disable Rehabilitation Support	956.9	842.1	780.7
ACTIVITY	Early Childhood		415.6	327.0
ACTIVITY	Top Management And Executive Services	1,623.8	649.2	1,158.3
ACTIVITY	Policy And Regulatory Services	615.8	303.2	298.7
ACTIVITY	Human Resource Management	859.0	408.2	349.9
ACTIVITY	Office Of Urbanisation	100.0	267.3	745.2
ACTIVITY	Finance And Administration	1,281.3	1,335.5	1,246.5
ACTIVITY	Community Governance	62.3	337.5	314.5
ACTIVITY	Community Enconomics	111.8	298.8	357.1
ACTIVITY	Community Learning	96.5	492.1	389.8
ACTIVITY	Sustainable Environment	82.1	329.3	308.1
ACTIVITY	Infrastructure Projects		288.6	
PROGRAM	NON-GOVERNMENT ORGANISATIONS	705.3		
ACTIVITY	National Volunteer Service	705.3		
PROGRAM	EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT	619.4	759.3	1,130.4
ACTIVITY	Gender And Development	356.5	499.3	490.6
ACTIVITY	Grants To National Council Of Women	100.0	102.0	108.1
ACTIVITY	Office For The Development Of Women	162.9	158.0	531.7
PROGRAM	MINISTERIAL SERVICES	225.9	188.0	107.0
ACTIVITY	Minister'S Support Services	225.9	188.0	107.0
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASS IFICATIONS	426.2	342.4	365.4
ACTIVITY	Censorship	426.2	342.4	365.4
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	782.0	588.3	404.2
PROGRAM	CIVIL REGISTRATION SERVICES	782.0	588.3	404.2
ACTIVITY	Civil Registration Services	782.0	588.3	404.2
GRAND TOTAL		9,225.5	8,535.1	8,890.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	8,938.2	7,829.7	8,315.2
Personal Emoluments	3,963.0	4,036.9	4,239.4
111 Salaries and Allowances	3,424.8	3,354.0	3,520.8
112 Wages	340.4	313.9	323.3
113 Overtime	29.9	43.1	44.4
114 Leave Fares	167.9	325.9	350.9
Goods and Other Services	3,145.4	2,786.8	3,029.0
121 Travel and Subsistence Expenses	404.1	494.7	532.6
122 Utilities	1,061.9	864.6	931.9
123 Office Materials and Supplies	119.1	137.3	159.0
124 Operational Materials and Supplies	101.9	123.4	130.8
125 Transport and Fuel	117.6	151.6	160.7
126 Administrative Consultancy Fees	161.3	148.8	195.6
127 Rental of Property	34.3	30.0	31.8
128 Routine Maintenance Expenses	71.6	93.9	99.5
135 Other Operational Expenses	968.3	647.7	686.6
136 Training	105.3	94.8	100.5
Current Transfers	1,829.8	1,006.0	1,046.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	258.5	325.5	325.5
142 Membership Fees and Contributions	18.8	10.4	11.0
144 Grants to Individuals and Non-Profit Organisations	1,552.5	670.1	710.3
CAPITAL EXPENDITURE	287.2	705.4	575.6
Capital Formation	287.2	705.4	575.6
221 Office Furniture and Equipment	239.8	169.4	179.6
222 Purchase of Vehicles		100.0	
223 Feasibility Studies, Project Preparations and Design	7.4	62.4	
224 Plant, Equipment and Machinery			396.0
225 Construction, Renovation and Improvement	40.0	373.6	
TOTAL	9,225.4	8,535.1	8,890.8

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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	
	2007	2008	2009
111 Salaries and Allowances	314.0	171.1	186.8
112 Wages	49.0	27.3	27.3
113 Overtime	5.1		
114 Leave Fares	10.4	12.0	8.0
121 Travel and Subsistence Expenses	12.8	15.0	22.0
123 Office Materials and Supplies	7.6	6.0	7.0
124 Operational Materials and Supplies	5.4	6.7	8.0
125 Transport and Fuel	16.4		8.0
126 Administrative Consultancy Fees	22.0	25.9	18.0
128 Routine Maintenance Expenses	6.0	6.0	7.0
135 Other Operational Expenses	46.3	54.0	42.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	16.0	10.0
144 Grants to Individuals and Non-Profit Organisations		20.0	20.0
221 Office Furniture and Equipment			9.0
225 Construction, Renovation and Improvement	20.0		
TOTAL	525.0	360.0	373.4

B. Other Data in 2009

- 1 Staffing: 9 -- Managerial: 1, Technical/Support Staff: 8.
- 2 Casual: 2 (Two).
- 3 Performance Indicators/Targets: 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	
	2007	2008	2009
111 Salaries and Allowances		152.8	69.5
112 Wages	35.0	21.0	21.0
113 Overtime	3.6	3.7	
114 Leave Fares	1.3	19.1	16.7
121 Travel and Subsistence Expenses	11.1	11.1	17.6
122 Utilities			2.8
123 Office Materials and Supplies	7.5	10.0	13.0
124 Operational Materials and Supplies	6.0	6.0	5.0
125 Transport and Fuel	12.1		15.0
126 Administrative Consultancy Fees	3.2	7.4	4.0
128 Routine Maintenance Expenses	7.4	7.4	7.0
135 Other Operational Expenses	24.1	40.0	25.0
136 Training			8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	12.0	12.0
144 Grants to Individuals and Non-Profit Organisations		22.2	15.0
221 Office Furniture and Equipment	33.8	17.0	3.0
TOTAL	152.2	329.7	234.6

B. Other Data in 2009

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

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	51.1	100.0	103.0
121 Travel and Subsistence Expenses	38.2	37.0	40.0
123 Office Materials and Supplies	7.4	7.4	10.0
124 Operational Materials and Supplies	7.4	10.4	7.0
125 Transport and Fuel	12.1		
126 Administrative Consultancy Fees	37.0	20.0	20.0
128 Routine Maintenance Expenses	5.4	3.7	5.0
135 Other Operational Expenses	37.0	81.2	42.0
136 Training	29.6	20.0	20.0
144 Grants to Individuals and Non-Profit Organisations	725.0	483.7	528.7
221 Office Furniture and Equipment	6.7	3.7	5.0
225 Construction, Renovation and Improvement		75.0	
TOTAL	956.9	842.1	780.7

B. Other Data in 2009

- 1 Casuals: Provision for Labourers and Casuals who will be attached for the implementation of this program.
- 2 Performance Indicators/Targets: 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 begins in 2008 budget proper.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		80.0	95.0
123 Office Materials and Supplies		15.6	10.0
124 Operational Materials and Supplies		20.0	20.3
125 Transport and Fuel		40.0	10.0
126 Administrative Consultancy Fees		50.0	47.0
128 Routine Maintenance Expenses		30.0	8.0
135 Other Operational Expenses		92.8	106.0
144 Grants to Individuals and Non-Profit Organisations		20.0	20.0
221 Office Furniture and Equipment		17.2	10.7
223 Feasibility Studies, Project Preparations and Design		50.0	
TOTAL		415.6	327.0

B. Other Data in 2009

1 Footnote: Other data not provided.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,317.3	331.2	308.2
112 Wages	29.5	15.6	37.7
113 Overtime	9.1	15.8	5.9
114 Leave Fares	16.3	20.0	101.4
121 Travel and Subsistence Expenses	29.5	36.0	40.0
123 Office Materials and Supplies	6.7	8.9	12.0
124 Operational Materials and Supplies	6.7	9.7	12.0
125 Transport and Fuel	15.1	7.4	24.0
126 Administrative Consultancy Fees	16.6	15.6	99.6
128 Routine Maintenance Expenses	5.4	5.5	7.0
135 Other Operational Expenses	92.0	40.0	50.0
136 Training	3.7	3.7	8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	61.0	25.0	25.0
142 Membership Fees and Contributions	7.4	7.4	6.5
221 Office Furniture and Equipment	7.4	7.4	25.0
222 Purchase of Vehicles		100.0	
224 Plant, Equipment and Machinery			396.0
TOTAL	1,623.8	649.2	1,158.3

B. Other Data in 2009

- 1 Staffing: 8 -- Manageral: 3, Support staff: 2, Vacancies: 3.
- 2 Vehicles: 2 - (Maintained by the Department).
- 3 Performance indicators/Targets: 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	
	2007	2008	2009
111 Salaries and Allowances	206.4	201.2	197.9
114 Leave Fares	11.0	20.0	15.0
121 Travel and Subsistence Expenses	6.0	6.0	12.7
123 Office Materials and Supplies	14.6	7.1	3.0
124 Operational Materials and Supplies	8.0	7.5	3.1
126 Administrative Consultancy Fees		7.4	
128 Routine Maintenance Expenses	3.7	3.2	
135 Other Operational Expenses	355.2	30.8	37.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.0	20.0	20.0
TOTAL	615.8	303.2	298.7

B. Other Data in 2009

- 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 2008.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	736.0	270.8	199.1
112 Wages	7.1	5.5	5.5
113 Overtime			13.9
114 Leave Fares	10.0	20.3	29.0
121 Travel and Subsistence Expenses	9.1	8.9	11.0
123 Office Materials and Supplies	1.5	1.5	2.0
124 Operational Materials and Supplies	1.5	1.5	3.0
128 Routine Maintenance Expenses	1.5	1.5	1.5
135 Other Operational Expenses	17.8	30.8	19.0
136 Training	53.0	50.0	28.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.0	10.0	20.0
221 Office Furniture and Equipment	7.4	7.4	17.4
TOTAL	859.0	408.2	349.9

B. Other Data in 2009

1 Staffing: 9 -- Managerial: 2, Staff Development Officers: 5, Support/Admin: 2.

2 Casuals: 1 (one).

3 Performance Indicators/Target: Conduct short skills courses to compliment Frontline management training ready taken and conduct courses for new recruits.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		171.0	423.9
112 Wages	13.8	11.0	11.0
114 Leave Fares	8.0	21.0	76.9
121 Travel and Subsistence Expenses	12.6	19.6	28.9
122 Utilities			89.9
123 Office Materials and Supplies	1.5	4.3	7.4
124 Operational Materials and Supplies	1.5	1.5	10.0
125 Transport and Fuel	3.7	3.7	
128 Routine Maintenance Expenses	5.2	5.2	10.0
135 Other Operational Expenses	4.3	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.0	15.0	60.8
142 Membership Fees and Contributions	7.4		3.5
221 Office Furniture and Equipment	1.0	5.0	12.9
TOTAL	100.0	267.3	745.2

B. Other Data in 2009

- 1 Staffing: 8 - Managerial: 1, Research officers: 6, KBO: 1.
- 2 Vacancies: 1 -- Funded
- 3 Casuals: 1
- 4 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 Centre beginning with POM.
- 5 Footnote: Provisions for new positions to be advertised for new recruitments.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		229.3	233.2
112 Wages	20.7	20.0	19.1
113 Overtime	8.4	8.4	8.8
114 Leave Fares	29.5	70.1	9.5
121 Travel and Subsistence Expenses	12.8	14.8	14.0
122 Utilities	978.1	779.3	800.0
123 Office Materials and Supplies	6.0	6.0	8.0
124 Operational Materials and Supplies	7.7	6.5	6.0
125 Transport and Fuel	17.3	91.7	21.1
127 Rental of Property	34.3	30.0	31.8
128 Routine Maintenance Expenses	9.0	6.0	6.0
135 Other Operational Expenses	75.6	41.2	49.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.8	10.0	10.0
221 Office Furniture and Equipment	69.0	22.2	30.0
TOTAL	1,281.3	1,335.5	1,246.5

B. Other Data in 2009

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

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		217.9	250.0
113 Overtime		4.0	
114 Leave Fares	7.4	30.7	11.5
121 Travel and Subsistence Expenses	7.6	7.4	6.0
123 Office Materials and Supplies	3.7	3.7	4.0
124 Operational Materials and Supplies	3.1	3.0	4.0
125 Transport and Fuel	4.8		
128 Routine Maintenance Expenses	3.0	3.0	3.0
135 Other Operational Expenses	7.4	10.4	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.8	50.0	16.0
221 Office Furniture and Equipment	8.5	7.4	5.0
TOTAL	62.3	337.5	314.5

B. Other Data in 2009

- 1 Staffing: 7 - Managerial: 2, Program Coordinators: 5.
- 2 Performance Indicators/Targets: 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 disadvantage population to effectively participate in the affairs of their families , communities and the nation.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		186.8	154.5
112 Wages	18.0	15.0	15.0
113 Overtime		1.5	1.5
114 Leave Fares		23.7	6.0
121 Travel and Subsistence Expenses	7.4	7.4	58.4
123 Office Materials and Supplies	11.7	9.7	8.0
124 Operational Materials and Supplies	6.4	6.0	6.0
125 Transport and Fuel			52.3
126 Administrative Consultancy Fees			7.0
128 Routine Maintenance Expenses	3.0	3.0	17.3
135 Other Operational Expenses	45.7	20.8	10.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	16.0	7.0
221 Office Furniture and Equipment	12.6	8.9	4.1
TOTAL	111.8	298.8	357.1

B. Other Data in 2009

- 1 Staffing: 5 - Managerial: 1, Program Cordinators: 4
- 2 Vehicles: 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: To promote informal community economic development activities at all levels of the community to the government's export driven economic strategy and empower families and communities to be socially and economically self sustaining.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		370.0	277.8
112 Wages	12.9		
114 Leave Fares	6.3	20.4	24.0
121 Travel and Subsistence Expenses	11.6	8.9	12.0
123 Office Materials and Supplies	3.7	3.7	2.0
124 Operational Materials and Supplies	3.7	3.7	2.0
125 Transport and Fuel	1.5		2.0
128 Routine Maintenance Expenses	4.3	3.3	2.0
135 Other Operational Expenses	11.1	15.1	20.0
136 Training	15.1	11.1	6.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	47.0	30.0
221 Office Furniture and Equipment	9.2	8.9	12.0
TOTAL	96.5	492.1	389.8

B. Other Data in 2009

- 1 Staffing: 10 - Managerial: 2, Program Coordinators: 6.
- 2 Vacancies: 2 -- Funded (2008)
- 3 Vehicles: 1 -- Maintained by the Department.
- 4 Performance Indicators/Targets: 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 informal sector skills training activities in all trade areas.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		241.8	213.8
113 Overtime		6.0	14.3
114 Leave Fares	19.0	18.0	19.3
121 Travel and Subsistence Expenses	11.8	8.9	10.0
123 Office Materials and Supplies	3.0	3.0	3.0
124 Operational Materials and Supplies	3.9	3.7	4.0
128 Routine Maintenance Expenses	3.4	3.4	4.0
135 Other Operational Expenses	37.3	23.3	20.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		17.5	12.0
142 Membership Fees and Contributions			1.0
221 Office Furniture and Equipment	3.7	3.7	6.0
TOTAL	82.1	329.3	308.1

B. Other Data in 2009

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

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ACTIVITY INFRASTRUCTURE PROJECTS (242-2804-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement		288.6	
TOTAL		288.6	

B. Other Data in 2009

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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	
	2007	2008	2009
144 Grants to Individuals and Non-Profit Organisations	705.3		
TOTAL	705.3		

B. Other Data in 2009

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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	
	2007	2008	2009
111 Salaries and Allowances	225.2	358.8	178.3
112 Wages	7.2	7.2	7.2
114 Leave Fares	5.4	15.4	8.9
121 Travel and Subsistence Expenses	18.0	11.1	50.0
123 Office Materials and Supplies	3.4	3.4	17.4
124 Operational Materials and Supplies	3.0	3.0	10.9
125 Transport and Fuel	6.0		14.5
126 Administrative Consultancy Fees	38.5	18.5	
128 Routine Maintenance Expenses	6.0	6.0	12.0
135 Other Operational Expenses	19.5	28.5	120.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	40.0	54.2
144 Grants to Individuals and Non-Profit Organisations			8.0
221 Office Furniture and Equipment			8.5
223 Feasibility Studies, Project Preparations and Design	7.4	7.4	
TOTAL	356.5	499.3	490.6

B. Other Data in 2009

- 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	
	2007	2008	2009
144 Grants to Individuals and Non-Profit Organisations	100.0	102.0	108.1
TOTAL	100.0	102.0	108.1

B. Other Data in 2009

1 Foot Note: 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	
	2007	2008	2009
111 Salaries and Allowances			380.1
112 Wages	12.0	15.0	
121 Travel and Subsistence Expenses	20.0	40.0	40.0
123 Office Materials and Supplies	1.0	10.0	20.0
124 Operational Materials and Supplies	8.0	10.0	15.5
126 Administrative Consultancy Fees	40.0		
135 Other Operational Expenses	14.0	20.0	23.0
136 Training	3.9	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			15.1
142 Membership Fees and Contributions	4.0	3.0	
221 Office Furniture and Equipment	40.0	35.0	28.0
223 Feasibility Studies, Project Preparations and Design		5.0	
225 Construction, Renovation and Improvement	20.0	10.0	
TOTAL	162.9	158.0	531.7

B. Other Data in 2009

- 1 Program description: To enhance the participation of women in contributing to benefiting from community consultation.
- 1 Vacancies: 14 -- Funded (new).
- 2 Performance Indicators/Targets: Office established development of policy frameworks; 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 MINISTER'S SUPPORT SERVICES (242-2804-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	8.8	7.8	8.0
121 Travel and Subsistence Expenses	111.8	111.8	25.0
122 Utilities			4.0
123 Office Materials and Supplies	18.8	18.8	18.0
124 Operational Materials and Supplies	5.8	5.0	5.0
125 Transport and Fuel	4.9	4.0	9.0
126 Administrative Consultancy Fees	4.0	4.0	
128 Routine Maintenance Expenses	3.6	3.0	3.0
135 Other Operational Expenses	61.0	30.0	32.0
221 Office Furniture and Equipment	7.2	3.6	3.0
TOTAL	225.9	188.0	107.0

B. Other Data in 2009

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

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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	
	2007	2008	2009
111 Salaries and Allowances	219.7	213.3	219.9
112 Wages	14.6	11.0	11.0
114 Leave Fares	27.0	1.0	7.0
121 Travel and Subsistence Expenses	20.0	20.0	20.0
122 Utilities	29.7	31.2	31.2
123 Office Materials and Supplies	6.2	4.2	4.2
124 Operational Materials and Supplies			4.0
125 Transport and Fuel	7.0	4.8	4.8
128 Routine Maintenance Expenses	1.0		
135 Other Operational Expenses	85.5	37.9	41.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.5	17.0	21.4
221 Office Furniture and Equipment	2.0	2.0	
TOTAL	426.2	342.4	365.4

B. Other Data in 2009

- 1 Staffing: 6 - Chief: 1, Deputy Chief Censor: 1, Deputy Censor: 1, Classified officers: 2, KBO: 1.
- 2 Labourers: One (1).
- 3 Vacancies: 2 -- Funded (2008).
- 4 Vehicles: 1 (One) - Maintained by the Department.
- 5 Revenue Collection: Revenue collected are deposited into Consolidated Revenue Commission (CRC).
- 6 Performance Indicators/Targets: One (a). Raised level of community awareness on censorship laws, function and standards. (b) Manage the organisation with due regard to economy and effective use of resources. (c) Ensure classification decision consistently reflect current community standards. (d) Provide high level of support services to Censorship Board and the Minister.

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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	
	2007	2008	2009
111 Salaries and Allowances	406.2	238.0	227.8
112 Wages	60.7	57.5	57.5
113 Overtime	3.7	3.7	
114 Leave Fares	16.2	34.2	17.7
121 Travel and Subsistence Expenses	63.8	50.8	30.0
122 Utilities	54.1	54.1	4.0
123 Office Materials and Supplies	14.8	14.0	10.0
124 Operational Materials and Supplies	23.6	19.2	5.0
125 Transport and Fuel	16.7		
128 Routine Maintenance Expenses	3.7	3.7	6.7
135 Other Operational Expenses	34.5	40.9	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.4	30.0	12.0
144 Grants to Individuals and Non-Profit Organisations	22.2	22.2	10.5
221 Office Furniture and Equipment	31.4	20.0	
TOTAL	782.0	588.3	404.2

B. Other Data in 2009

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