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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	INTEGRATED COMMUNITY DEVELOPMENT SCHEMES			3,600.0
	OPERATIONS			
PROGRAM	COMMUNITY DEVELOPMENT SERVICES			3,600.0
PROJECT	Human Rights Advocacy & Awareness			1,000.0
PROJECT	Lukautim Pikinini Act			1,000.0
PROJECT	Community Child Protection			500.0
PROJECT	National Disability Program			1,100.0
MAIN PROGRAM	COMMUNITY RELATIONS AND SOCIAL GROUPS	4,803.5	3,000.0	11,978.2
	SERVICES			
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION			7,078.2
	ADMINISTRATION			
PROJECT	Gender Based Violence			185.0
PROJECT	Other Chinese Education, Community Devel			3,000.0
	Opment Projects			
PROJECT	Integrated Community Development - Jica/			1,000.0
	Icdp Project			
PROJECT	Women In Leadership			893.2
PROJECT	Establishment Of District Community Lear			2,000.0
	Ning Centers			
PROGRAM	NON-GOVERNMENT ORGANISATIONS	4,803.5	3,000.0	3,900.0
PROJECT	Targeted Community Development Programme	863.3		1,000.0
PROJECT	National Child Protection And Developmen	528.5		
	T			
PROJECT	Png Women'S Convention Centre	1,002.1	1,500.0	1,500.0
PROJECT	Civil Registration Proj.	906.6	1,000.0	1,000.0
PROJECT	Melanesian Entreprenuerial Lifestyle Aut	454.6	500.0	400.0
	Hority Project			
PROJECT	Motu-Koitabu Economic Dev.	500.5		
PROJECT	Office Of Urbanisation Proj.	548.0		
PROJECT	Png Church Partnership Programme		10,093.6	8,923.5
PROGRAM	EXPANSION OF YOUTH'S ROLE IN DEVELOPMENT			
PROJECT	Skills Development And Employment Orient	3,809.4	417.9	1,000.0
	Ed Project			
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASS			1,000.0
	IFICATIONS			
PROJECT	Censorship Database Development			1,000.0
GRAND TOTAL		8,613.0	13,511.5	25,501.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	8,613.0	10,064.9	23,251.7
Personal Emoluments			250.0
112 Wages			250.0
Goods and Other Services	8,613.0	10,064.9	23,001.7
121 Travel and Subsistence Expenses			100.0
124 Operational Materials and Supplies	100.0		3,600.0
126 Administrative Consultancy Fees	757.2	650.0	750.0
135 Other Operational Expenses	5,107.9	2,350.0	5,550.0
139 Other Donor Category	2,647.9	7,064.9	13,001.7
CAPITAL EXPENDITURE	377.4	10,093.6	2,250.0
Capital Formation	377.4	10,093.6	2,250.0
221 Office Furniture and Equipment			500.0
224 Plant, Equipment and Machinery			300.0
225 Construction, Renovation and Improvement			1,450.0
239 Donor Procurement Category	377.4	10,093.6	
TOTAL	8,990.4	20,158.5	25,501.7

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MAIN PROGRAM: INTEGRATED COMMUNITY DEVELOPMENT SCHEMES OPERATIONS

PROGRAM: COMMUNITY DEVELOPMENT SERVICES

Program Objectives:

Program Description:

PROJECT HUMAN RIGHTS ADVOCACY & AWARENESS (242-2501-5-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			500.0
135 Other Operational Expenses			500.0
TOTAL			1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Increased human rights advocacy and awareness.

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PROJECT LUKAUTIM PIKININI ACT (242-2501-5-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			500.0
135 Other Operational Expenses			500.0
TOTAL			1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator The Lukautim Pikinini Act implemented by 2012.

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PROJECT COMMUNITY CHILD PROTECTION (242-2501-5-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			250.0
135 Other Operational Expenses			250.0
TOTAL			500.0

B. Other Data in 2009

1 Revenue: This project is fully funded by the Government of PNG.

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PROJECT NATIONAL DISABILITY PROGRAM (242-2501-5-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			550.0
135 Other Operational Expenses			550.0
TOTAL			1,100.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Improved participation of persons with disability in sports, economic and community activities.

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MAIN PROGRAM: COMMUNITY RELATIONS AND SOCIAL GROUPS SERVICES

PROGRAM: TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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:

PROJECT GENDER BASED VIOLENCE (242-2804-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			185.0
TOTAL			185.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the UN through non-cash item 139 - K185,000.00
- 2 Performance indicator: i) Increased capacity of the state to promote the rights of women, ii) revised legislations to reflect international obligations, and iii) improved police and welfare procedures and facilities to address gender-based violence.

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PROJECT OTHER CHINESE EDUCATION, COMMUNITY DEVELOPMENT PROJECTS (242-2804-1-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			3,000.0
TOTAL			3,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Chinese Government through non-cash item 139 - K3,000,000.00
- 2 Performance indicator: Increased capacity building and technical assistance in income generating activities.

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PROJECT INTEGRATED COMMUNITY DEVELOPMENT - JICA/ICDP PROJECT (242-2804-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses			100.0
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses			500.0
224 Plant, Equipment and Machinery			300.0
TOTAL			1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Donor involvement: The JICA Cooperation has supported this project since 2007 and will be complemented by GoPNG in 2009 with a total funding of K1,000,000.00
- 3 Target: More training and capacity building for settlement areas in urban centers.

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PROJECT WOMEN IN LEADERSHIP (242-2804-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			893.2
TOTAL			893.2

B. Other Data in 2009

- 1 Revenue: This project is fully funded by UNDP through non-cash item 139 - K893,200.00
- 2 Performance indicator: Number of women in decision-making roles in public and private sectors to increase by 10% by 2012.
- 3 Target: Review and develop the new National Gender Policy by the end of 2009.

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PROJECT ESTABLISHMENT OF DISTRICT COMMUNITY LEARNING CENTERS (242-2804-1-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages			250.0
124 Operational Materials and Supplies			500.0
126 Administrative Consultancy Fees			250.0
135 Other Operational Expenses			500.0
221 Office Furniture and Equipment			500.0
TOTAL			2,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Six community Learning and Development Centers established by the end of 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:

PROJECT TARGETED COMMUNITY DEVELOPMENT PROGRAMME (242-2804-2-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			500.0
135 Other Operational Expenses	863.3		500.0
TOTAL	863.3		1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Increased community involvement in community development activities.

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PROJECT NATIONAL CHILD PROTECTION AND DEVELOPMENT (242-2804-2-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	528.5		
TOTAL	528.5		

B. Other Data in 2009

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PROJECT PNG WOMEN'S CONVENTION CENTRE (242-2804-2-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	1,002.1	1,500.0	50.0
225 Construction, Renovation and Improvement			1,450.0
TOTAL	1,002.1	1,500.0	1,500.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance Indicators/Targets: PNG Womens' Convention Centre constructed.

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PROJECT CIVIL REGISTRATION PROJ. (242-2804-2-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees	307.2	400.0	400.0
135 Other Operational Expenses	599.3	600.0	600.0
TOTAL	906.6	1,000.0	1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by GoPNG through cash item 126 - K400,000.00 and item 135 - K600,000.00 with a total of K1,000,000.00
- 2 Performance Indicators/Targets: Operationalisation of all Registration Points at provincial and district levels.

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PROJECT MELANESIAN ENTREPRENUERIAL LIFESTYLE AUTHORITY PROJECT (242-2804-2-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees	200.0	250.0	
135 Other Operational Expenses	254.6	250.0	400.0
TOTAL	454.6	500.0	400.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance Indicators/Targets: Number of Personal Viability Training Programs conducted at provincial and district levels.

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PROJECT MOTU-KOITABU ECONOMIC DEV. (242-2804-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees	250.0		
135 Other Operational Expenses	250.5		
TOTAL	500.5		

B. Other Data in 2009

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PROJECT OFFICE OF URBANISATION PROJ. (242-2804-2-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	548.0		
TOTAL	548.0		

B. Other Data in 2009

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PROJECT PNG CHURCH PARTNERSHIP PROGRAMME (242-2804-2-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category		10,093.6	8,923.5
TOTAL		10,093.6	8,923.5

B. Other Data in 2009

- 1 Revenue: This project is fully funded by AusAID through non-cash item 139 - K8,923,500.00
- 2 Performance Indicators/Targets: Improved governance and service delivery role of churches in Papua New Guinea.

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PROGRAM: EXPANSION OF YOUTH'S ROLE IN DEVELOPMENT

Program Objectives:

To lessen vulnerability of youths to law and order related problems and to enable them to participate meaningfully in community service activities in both modern and traditional sectors.

Program Description:

Co-ordination, support and development of relevant social and economic activities through provision of funds, manpower and dissemination of information . This program consists of one (1) activity, the expenditures and other data of which are as follows:

PROJECT SKILLS DEVELOPMENT AND EMPLOYMENT ORIENTED PROJECT (242-2804-4-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies	100.0		
135 Other Operational Expenses	1,061.6		1,000.0
139 Other Donor Category	2,647.9	417.9	
TOTAL	3,809.4	417.9	1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG through cash item 135 - K1,000,000.00

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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.

PROJECT CENSORSHIP DATABASE DEVELOPMENT (242-2804-6-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			800.0
135 Other Operational Expenses			200.0
TOTAL			1,000.0

B. Other Data in 2009

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Censorship database network system linked up to all the ports in PNG as well as the Customs Office of the Internal Revenue Commission.