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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	INTEGRATED COMMUNITY DEVELOPMENT SCHEMES	3,199.9	33,251.0	54,134.0
	OPERATIONS			
PROGRAM	COMMUNITY DEVELOPMENT SERVICES	3,199.9	33,251.0	54,134.0
PROJECT	Human Rights Advocacy & Awareness	1,000.0		
PROJECT	Lukautim Pikinini Act	600.0		
PROJECT	Community Child Protection	499.9		1,000.0
PROJECT	National Disability Program	1,100.0	1,000.0	1,000.0
PROJECT	Strongim Pipol Strongim Nesen		26,215.0	40,339.0
PROJECT	Protection And Advocacy Of Human Rights		549.0	2,596.0
PROJECT	Child Protection		5,487.0	5,376.0
PROJECT	Care Integrated Community Development Pr			3,823.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	COMMUNITY RELATIONS AND SOCIAL GROUPS	10,425.0	33,556.0	28,668.0
	SERVICES			
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	5,525.1	16,029.0	14,051.0
	ADMINISTRATION			
PROJECT	Computerized Database Network System Dev		500.0	
	Elopment			
PROJECT	Gender Based Violence		2,598.0	3,435.0
PROJECT	Other Chinese Education, Community Devel	3,000.0	3,000.0	
	Opment Projects			
PROJECT	Integrated Community Development - Jica/	800.0	1,002.0	6,765.0
	Icdp Project			
PROJECT	Women In Leadership		3,929.0	3,851.0
PROJECT	Establishment Of District Community Lear	1,725.1		
	Ning Centers			
PROJECT	Social Development Initiative		5,000.0	
PROGRAM	NON-GOVERNMENT ORGANISATIONS	3,899.3	14,057.0	11,527.0
PROJECT	Targeted Community Development Programme	1,000.0		
PROJECT	Png Women'S Convention Centre	1,500.0		
PROJECT	Civil Registration Proj.	999.3	1,000.0	800.0
PROJECT	Melanesian Entrepreneural Lifestyle Aut	400.0	400.0	
	Hority Project			
PROJECT	Png Church Partnership Programme	3,913.0	16,141.0	14,724.0
PROJECT	Non State Actors Support Program		8,390.0	6,875.0
PROJECT	Civil Society Organizations Support Proj		4,267.0	3,852.0
	Ect			
PROGRAM	EXPANSION OF WOMEN'S ROLE IN DEVELOPMENT		3,470.0	3,090.0
PROJECT	Gender Programme (Nzaid)		1,200.0	1,955.0
PROJECT	Gender Equality/Gender Based Violence (A		2,270.0	1,135.0
	Usaid)			
PROGRAM	EXPANSION OF YOUTH'S ROLE IN DEVELOPMENT			
PROJECT	Skills Development And Employment Orient	999.7		
	Ed Project			
PROGRAM	FILMS PUBLICATIONS REGULATIONS AND CLASS	1,000.6		
	IFICATIONS			
PROJECT	Censorship Database Development	1,000.6		
GRAND TOTAL		18,537.6	82,948.0	97,526.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	16,437.7	82,948.0	97,526.0
Personal Emoluments	250.0		
112 Wages	250.0		
Goods and Other Services	16,187.7	82,948.0	97,126.0
121 Travel and Subsistence Expenses	100.0		
123 Office Materials and Supplies			200.0
124 Operational Materials and Supplies	3,089.9	500.0	700.0
126 Administrative Consultancy Fees	699.9		300.0
135 Other Operational Expenses	5,384.9	8,400.0	2,300.0
136 Training			400.0
139 Other Donor Category	6,913.0	74,048.0	93,226.0
Current Transfers			400.0
144 Grants to Individuals and Non-Profit Organisations			400.0
CAPITAL EXPENDITURE	2,100.0		
Capital Formation	2,100.0		
221 Office Furniture and Equipment	500.0		
224 Plant, Equipment and Machinery	150.0		
225 Construction, Renovation and Improvement	1,450.0		
TOTAL	18,537.7	82,948.0	97,526.0

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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	
	2009	2010	2011
124 Operational Materials and Supplies	465.0		
135 Other Operational Expenses	535.0		
TOTAL	1,000.0		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	300.0		
135 Other Operational Expenses	300.0		
TOTAL	600.0		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	249.9		
135 Other Operational Expenses	250.0		1,000.0
TOTAL	499.9		1,000.0

B. Other Data in 2011

- 1 Revenue: GoPNG is fully funding this project through cash item 135 - K1,000,000.00.
- 2 Performance Indicators: (i) National Child Welfare Officers' training plan developed and current training programs reviewed; and (2) Child Protection Scheme and surveillance plans developed and implemented in pilot sites.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	550.0	500.0	
135 Other Operational Expenses	550.0	500.0	200.0
136 Training			400.0
144 Grants to Individuals and Non-Profit Organisations			400.0
TOTAL	1,100.0	1,000.0	1,000.0

B. Other Data in 2011

- 1 Revenue: This project is fully funded by GoPNG through cash items 135 - K200,000.00; 136 - K400,000.00 and 144 - K400,000.00.
- 2 Performance Indicators: (i) Production and printing of awareness materials completed and two regional trainings conducted; and (ii) All provincial disability program coordinating mechanisms and disability service organisational database and networking developed and established by end of 2011.

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PROJECT STRONGIM PIPOL STRONGIM NESEN (242-2501-5-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		26,215.0	40,339.0
TOTAL		26,215.0	40,339.0

B. Other Data in 2011

- 1 Revenue: AusAid is fully funding this project under non-cash item 139 - K40,339,000.00.
- 2 Performance Indicator: Increased networking and partnership between Government and Civil Society Organisations for effective service delivery.

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PROJECT PROTECTION AND ADVOCACY OF HUMAN RIGHTS (242-2501-5-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		549.0	2,596.0
TOTAL		549.0	2,596.0

B. Other Data in 2011

- 1 Revenue: UN is fully funding this project through non-cash item 139 - K2,596,000.00.
- 2 Performance Indicator: Institutional design and structure for the proposed National Human Rights Commission completed and endorsed by the government.

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PROJECT CHILD PROTECTION (242-2501-5-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		5,487.0	5,376.0
TOTAL		5,487.0	5,376.0

B. Other Data in 2011

- 1 Revenue: UN is fully funding this program through non-cash item 139 - K5,376,000.00.
- 2 Performance Indicators: (i) Vulnerable children training program and manuals design and production completed and implemented in pilot provinces; and (ii) Increased partnership programs by state agencies and NGOs in vulnerable children's programs.

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PROJECT CARE INTEGRATED COMMUNITY DEVELOPMENT PROGRAM (242-2501-5-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			3,823.0
TOTAL			3,823.0

B. Other Data in 2011

- 1 Revenue: AusAid is fully funding this project through non-cash item 139 - K3,823,000.00.
- 2 Performance Indicator: Organisational strengthening programs and community development plans for Kotidanga and Menyama completed.

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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:

PROJECT COMPUTERIZED DATABASE NETWORK SYSTEM DEVELOPMENT (242-2804-1-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		500.0	
TOTAL		500.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees			200.0
135 Other Operational Expenses			800.0
139 Other Donor Category		2,598.0	2,435.0
TOTAL		2,598.0	3,435.0

B. Other Data in 2011

- 1 Revenue: GoPNG and UN are co-funding this program through cash items 126 - K200,000.00 and 135 - K800,000.00 totalling to K1,000,000.00, while non-cash item 139 - K2,435,000.00.
- 2 Performance Indicator: Women safe communities and improved victims' assistance services provided by all responsible government agencies.

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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	
	2009	2010	2011
139 Other Donor Category	3,000.0	3,000.0	
TOTAL	3,000.0	3,000.0	

B. Other Data in 2011

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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	
	2009	2010	2011
121 Travel and Subsistence Expenses	100.0		
124 Operational Materials and Supplies			400.0
126 Administrative Consultancy Fees	50.0		
135 Other Operational Expenses	500.0	1,000.0	100.0
139 Other Donor Category		2.0	6,265.0
224 Plant, Equipment and Machinery	150.0		
TOTAL	800.0	1,002.0	6,765.0

B. Other Data in 2011

- 1 Revenue: The project is co-financed by JICA through non-cash item 139 - K6,265,000.00 and GoPNG through cash items 124 - K400,000.00 and 135 - K100,000.00 totalling K500,000.00.
- 2 Performance Indicator: Safe and improved living conditions in participating urban settlements in East Sepik and Madang provinces.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		3,929.0	3,851.0
TOTAL		3,929.0	3,851.0

B. Other Data in 2011

- 1 Revenue: This project is fully funded by UN through non-cash item 139 - K3,851,000.00.
- 2 Performance indicator: The submission on 22 reserved seats for women which was endorsed by NEC is approved by Parliament by 2011.

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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	
	2009	2010	2011
112 Wages	250.0		
124 Operational Materials and Supplies	225.0		
126 Administrative Consultancy Fees	249.9		
135 Other Operational Expenses	500.2		
221 Office Furniture and Equipment	500.0		
TOTAL	1,725.1		

B. Other Data in 2011

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PROJECT SOCIAL DEVELOPMENT INITIATIVE (242-2804-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		5,000.0	
TOTAL		5,000.0	

B. Other Data in 2011

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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	
	2009	2010	2011
124 Operational Materials and Supplies	500.0		
135 Other Operational Expenses	500.0		
TOTAL	1,000.0		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	50.0		
225 Construction, Renovation and Improvement	1,450.0		
TOTAL	1,500.0		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
123 Office Materials and Supplies			200.0
124 Operational Materials and Supplies			300.0
126 Administrative Consultancy Fees	399.9		100.0
135 Other Operational Expenses	599.4	1,000.0	200.0
TOTAL	999.3	1,000.0	800.0

B. Other Data in 2011

- 1 Revenue: GoPNG is fully funding this program under cash items 123 - K200,000.00 ; 124 - K300,000.00; 126 - K100,000.00 and 135 - K200,000.00.
- 2 Performance Indicator: The National Birth Registration system is established and operating in all provinces by end of 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	400.0	400.0	
TOTAL	400.0	400.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	3,913.0	16,141.0	14,724.0
TOTAL	3,913.0	16,141.0	14,724.0

B. Other Data in 2011

- 1 Revenue: AusAid is fully funding this project through non-cash item 139 - K14,724,000.00.
- 2 Performance Indicator: Participating churches effectively providing social development services, promoting peace and sustainable development.

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PROJECT NON STATE ACTORS SUPPORT PROGRAM (242-2804-2-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		8,390.0	6,875.0
TOTAL		8,390.0	6,875.0

B. Other Data in 2011

- 1 Revenue: EU is fully funding this project through non-cash item 139 - K6,875,000.00.
- 2 Performance Indicator: Effective delivery of government services and increased partnership between non-government organisations and government agencies.

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PROJECT CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT (242-2804-2-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		4,267.0	3,852.0
TOTAL		4,267.0	3,852.0

B. Other Data in 2011

- 1 Revenue: NZ is fully funding this program through non-cash item 139 - K3,852,000.00.
- 2 Performance Indicator: Selected NGOs capacities enhanced and effectively delivering programs in agriculture and education in rural areas.

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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:

PROJECT GENDER PROGRAMME (NZAID) (242-2804-3-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		1,200.0	1,955.0
TOTAL		1,200.0	1,955.0

B. Other Data in 2011

- 1 Revenue: NZ Aid is fully funding this program through non-cash item 139 - K1,955,000.00.
- 2 Performance Indicator: Improved development planning and programming through gender mainstreaming by all development partners.

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PROJECT GENDER EQUALITY/GENDER BASED VIOLENCE (AUSAID) (242-2804-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		2,270.0	1,135.0
TOTAL		2,270.0	1,135.0

B. Other Data in 2011

- 1 Revenue: AUSAID is fully funding this program through non-cash item 139 - K1,135,000.00.
- 2 Performance Indicator: National Gender Policy developed and endorsed by Government of 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	
	2009	2010	2011
135 Other Operational Expenses	999.7		
TOTAL	999.7		

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.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	800.0		
135 Other Operational Expenses	200.6		
TOTAL	1,000.6		

B. Other Data in 2011