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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: EXECUTIVE MANAGEMENT

Program Objectives:

To advise and assist the Minister in relevant defence policies and to facilitate and support the implementation of the department's tasks and responsibilities.

Program Description:

To develop operational policies and to co-ordinate their implementation. To provide personnel services, logistics, stores and equipment services including procurement and control. To provide administrative support services including budgeting, accounting and organisational procedures. This program consists of eleven activities, the expenditures and other data of which are as follows:

ACTIVITY SECRETARIAT (234-1801-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	79.3	10.0	25.0
123 Office Materials and Supplies	6.0	5.0	
125 Transport and Fuel	10.0	10.0	
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	106.0	129.0	50.0
TOTAL	211.3	154.0	75.0

B. Other Data in 2006

- 1 Vechiles: 4. Maintained by the Department.
- 2 Performance Indicators/Targets: Advise and assist the Minister in the information, implementation and implementation and eveluation of relevant policies financial guideline s and advice on strategic operation and tactic intelligences on Defence to meet constitutional roles and objectives on the Defence organisation. All work program expected to be on target.

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ACTIVITY POLICY DEVELOPMENT (234-1801-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistance Expenses	2.7	10.0	50.0
123 Office Materials and Supplies	9.0	6.0	
125 Transport and Fuel	10.0	5.0	
128 Routine Maintenance Expenses	5.0		
135 Other Operational Expenses	100.0	500.0	100.0
TOTAL	126.7	521.0	150.0

B. Other Data in 2006

- 1 Vechiles: 2. Maintained by the Department.
- 2 Performance Indicators/Targets: Provision of new policies matters for the Minister, Secretary and the Commander. Work programms for 2005 is expected to be within the target.

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ACTIVITY DEFENCE INTELLIGENCE BRANCH (234-1801-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	7.5	10.0	164.0
123 Office Materials and Supplies	8.0		
125 Transport and Fuel	10.0	5.0	
128 Routine Maintenance Expenses	8.0	5.0	
135 Other Operational Expenses	10.0	110.0	50.0
221 Office Furniture and Equipment			20.0
TOTAL	43.5	130.0	234.0

B. Other Data in 2006

- 1 Vehcile: 1. Maintained by the Department.
- 2 Performance Indicators/Targets: Provision of key and secrecy matters for the security of Papua New Guinea Defence Force and the Independent State of Papua New Guinea. Work program is expected to be within target.

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ACTIVITY FINANCE AND PROGRAMMING (234-1801-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	6.3	10.0	10.0
123 Office Materials and Supplies	5.0		20.0
124 Operational Materials and Supplies	5.0		
125 Transport and Fuel	9.9	5.0	
128 Routine Maintenance Expenses	15.0		
135 Other Operational Expenses	80.0	220.0	200.0
136 Training	8.4		
TOTAL	129.6	235.0	230.0

B. Other Data in 2006

- 1 Vechiles: 3. Maintained by the Department.
- 2 Performance Indicators/ Targets: Provision of effective financial management for the department of Defence and PNG Defence Force. All work program are expected to be on target.

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ACTIVITY MANAGEMENT SERVICES (234-1801-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,541.8		3,319.5
112 Wages	1,394.6		1,430.0
113 Overtime			50.0
114 Leave Fares	127.6		400.0
121 Travel and Subsistence Expenses	5.0	10.0	20.0
123 Office Materials and Supplies	5.0	5.0	50.0
124 Operational Materials and Supplies		1,100.0	
125 Transport and Fuel	5.0	5.0	80.0
128 Routine Maintenance Expenses	139.0	50.0	
135 Other Operational Expenses	10.0	2,000.0	100.0
136 Training	53.0		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	230.7		
221 Office Furniture and Equipment			25.0
TOTAL	4,511.6	3,170.0	5,524.5

B. Other Data in 2006

- 1 Staffing: 166. Managerial: 9, Administrative: 145, Unattached: 12.
- 2 Casuals/Labourers: 289. All casuals and labourers maintained by the Department in the various Units of the PNG Defence Force throughout Papua New Guinea.
- 3 Performance Indicators/Targets. Provision of effective Financial Management of Human Resource of Human Resource Development and Personnel Administration, Registry Services Organisation and methods of health services and labor force to the Defence. All work program expected to be on target.

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ACTIVITY INTERNAL AUDIT SERVICES (234-1801-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistance Expenses	5.0	20.0	20.0
123 Office Materials and Supplies	4.0		5.0
125 Transport and Fuel	10.0		
128 Routine Maintenance Expenses	6.0		
135 Other Operational Expenses	10.0	110.0	120.0
TOTAL	35.0	130.0	145.0

B. Other Data in 2006

- 1 Vechile. No vechile for this Unit.
- 2 Performance Indicators/Targets. Provision of system based audit compliance, special investigation and assurance control in Defence organisation. Work program is expected to be within the target.

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ACTIVITY LEGAL SERVICES (234-1801-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistance Expenses	3.0	2.5	5.0
123 Office Materials and Supplies	4.0	4.0	20.0
125 Transport and Fuel	6.0		
128 Routine Maintenance Expenses	4.0		
135 Other Operational Expenses	15.0	23.0	20.0
TOTAL	32.0	29.5	45.0

B. Other Data in 2006

- 1 Vechiles: 1. Maintained by the Department.
- 2 Performance Indicators/Targets: Sound and effective legal advice to the Office of the Minister, the Secretary, the Commander and the general Defence Organisation.
All work program expected to be on target.

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ACTIVITY NATIONAL CATALOGING BUREAU (234-1801-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	2.5	2.5	6.0
123 Office Materials and Supplies	5.0	5.0	
128 Routine Maintenance Expenses	5.0	5.0	
135 Other Operational Expenses	5.0	100.0	20.0
TOTAL	17.4	112.5	26.0

B. Other Data in 2006

- 1 Vehicle: No vehicle for this Unit.
- 2 Performance Indicators/Targets: Provision for corporate services to the Office of the Minister, The Secretary and the Commander. These services as cataloguing and information technology. Work program expected to be on target.

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ACTIVITY COMMANDER'S ADMINISTRATIVE SERVICES (234-1801-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	46.6	10.0	30.0
123 Office Materials and Supplies	5.0	5.0	
124 Operational Materials and Supplies	3.0		
128 Routine Maintenance Expenses	5.0	80.0	
135 Other Operational Expenses	127.4	165.0	100.0
222 Purchase of Vehicles			200.0
TOTAL	187.0	260.0	330.0

B. Other Data in 2006

- 1 Vehicles: 1. Maintained by the Unit for the Department.
- 2 Performance Indicators/Targets: provision of executive Military and Intelligence advice to Government and the National Executive Council. All work program expected to be on target.

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ACTIVITY CORPORATE AFFAIRS (234-1801-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	4.1	5.0	10.0
123 Office Materials and Supplies	4.9	5.0	
125 Transport and Fuel	5.9	5.0	
128 Routine Maintenance Expenses		2.5	
135 Other Operational Expenses	6.0	5.0	139.3
TOTAL	20.8	22.5	149.3

B. Other Data in 2006

- 1 Vechiles: 1. Maintained by the Department.
- 2 Perfomance Indicators/Targets: Provision of corporate services to the Office of the Minister, the Secretary and the Commander for information and implementation and of effective policy to guide force development planning. Work program expected to be on target.

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PROGRAM: LAND ELEMENT

Program Objectives:

To implement the specific role relating to land operation, training, administration and logistics in accordance with roles and functions.

Program Description:

To assist PNG to fulfill its obligations, to provide assistance to civil authorities in civil disasters, restoration of public order and internal security and national building. This program consists of five activities, the expenditures and other data are as follows:

ACTIVITY TAURAMA BARRACKS (234-1801-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,022.9		
114 Leave Fares	199.9		
121 Travel and Subsistence Expenses	12.0		
123 Office Materials and Supplies	4.1	5.0	
124 Operational Materials and Supplies	50.0	40.0	39.0
125 Transport and Fuel	25.0	50.0	
128 Routine Maintenance Expenses	60.0	50.0	
135 Other Operational Expenses	66.0	137.0	100.0
225 Construction, Renovation and Improvement			500.0
TOTAL	1,439.9	282.0	639.0

B. Other Data in 2006

- 1 Vechiles: 5. Maintained by the Department.
- 2 Institutional Houses: 392. Type.1 Ors: 205, 2. Ors 126, 3. Offrs: 62 Maintained by the Department.
- 3 Performance Indicators/Targets. Provision of land operation in securing the PNG Land Boundries from internal and external threats through the use of land mass for illicit and illegal activities. Work program expected to be on target in 2006

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ACTIVITY MOEM BARRACKS (234-1801-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	4.5		
114 Leave Fares	200.0		
121 Travel and Subsistence Expenses	9.6	20.0	15.0
123 Office Materials and Supplies	5.0	8.0	20.0
124 Operational Materials and Supplies	50.0	10.0	10.0
125 Transport and Fuel	22.9	50.0	50.0
128 Routine Maintenance Expenses	50.0	100.0	95.0
135 Other Operational Expenses	69.9	137.0	100.0
222 Purchase of Vehicles		158.0	
TOTAL	411.7	483.0	290.0

B. Other Data in 2006

- 1 Vechiles: 4. Maintained by the Department.
- 2 Instutional Houses/Quarters: 343. Type. 1 Ors: 217, 2 Ors: 39, 3 Offrs: 53. All houses maintained by the Dewpartment.
- 3 Perfomance Indicators/Targets: Provision of land operation in securing the PNG land Boundaries from interanl and external threats and illegal activities. Work program expected to be on target.

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ACTIVITY 3RD RPIR GOLDIE (234-1801-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	16.9		
114 Leave Fares	160.0		
121 Travel and Subsistence Expenses	7.5		
123 Office Materials and Supplies	5.0	5.0	10.0
124 Operational Materials and Supplies	49.9	20.0	40.0
125 Transport and Fuel	50.0	25.0	50.0
128 Routine Maintenance Expenses	24.9	25.0	50.0
135 Other Operational Expenses	45.0	50.0	100.0
221 Office Furniture and Equipment			25.0
TOTAL	359.3	125.0	275.0

B. Other Data in 2006

- 1 Institutional Houses: 155. Type. 1 Ors: 48, 2 Ors: 80 3 Offrs: 61. All houses maintained by the Department.
- 2 Vehciles: 4. Maintained by the Department.
- 3 Perfomance Indicators/Targets: Provision of Defence Engineering Unit expertise and manpower is assistance to nation building through Defence involvement in the civic action project with civil authorities. All work program expected to be on target in 2006.

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ACTIVITY IGAM BARRACKS (234-1801-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	5.6		
114 Leave Fares	50.0		
121 Travel and Subsistence Expenses		10.0	50.0
123 Office Materials and Supplies	5.0	10.0	20.0
124 Operational Materials and Supplies	77.4	10.0	100.0
125 Transport and Fuel	40.0	10.0	54.0
128 Routine Maintenance Expenses	54.0		30.0
135 Other Operational Expenses	16.8	20.0	100.0
136 Training		200.0	700.0
221 Office Furniture and Equipment			60.0
TOTAL	248.8	260.0	1,114.0

B. Other Data in 2006

- 1 Vehicles: 4. Maintained by the Department.
- 2 Institutional Houses/Quarters: 316. Type. 1 Ors: 215, 2 Ors: 39, 3 Offrs: 62 All houses maintained by the Department.
- 3 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. All work program expected to be on target in 2006.

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ACTIVITY MURRAY BARRACKS (234-1801-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	13.8		
114 Leave Fares	200.0		
123 Office Materials and Supplies	5.0	5.0	20.0
124 Operational Materials and Supplies	49.9	10.0	15.0
125 Transport and Fuel	30.0	60.0	50.0
128 Routine Maintenance Expenses	59.9	45.0	45.0
135 Other Operational Expenses	17.0	20.0	20.0
TOTAL	375.6	140.0	150.0

B. Other Data in 2006

- 1 Vehciles: 5. Maintained by the Department.
- 2 Institutional Houses: 542 Type. 1 Ors: 125, 2 Ors: 206, 3 Offrs: 169, Flats: 42, Duplex: 12.
- 3 Vehciles: 5. maintained by the Department.
- 4 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundries from internal and external threats and illegal activities. All work programs are expected to be within targets.

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PROGRAM: MARITIME ELEMENT

Program Objectives:

To assist PNG to fulfill its international obligations, to provide assistance to civil authority in the surveillance of the 'economic zone' to protect our fisheries and marine resources.

Program Description:

To assist PNG in providing an effective maritime surveillance by improving the facilities, upgrading naval bases, construction of wharves and Forward operational bases and enhancement of Riverine Capability. The program consists of three activities, the expenditures and other data are as follows:

ACTIVITY LOMBRUM NAVAL BASE (234-1801-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
114 Leave Fares	150.0		
121 Travel and Subsistence Expenses		10.0	20.0
123 Office Materials and Supplies	6.0	5.0	20.0
124 Operational Materials and Supplies	100.0	10.0	42.5
125 Transport and Fuel	31.0	50.0	
128 Routine Maintenance Expenses	40.0	45.0	25.0
135 Other Operational Expenses	17.0	100.0	100.0
TOTAL	344.0	220.0	207.5

B. Other Data in 2006

- 1 Vehicles: 4. Maintained by the Unit for the Department.
- 2 Patrol Boats: 4. Maintained by the Base for PNGDF.
- 3 Institutional Houses: 134. Type. 1 Ors: 9(demolished) 2 Ors: 88, 3 Offrs: 37. All houses maintained by the Department.
- 4 Performance Indicators/Targets: Coordination of national surveillance in the land, maritime and air environments as an arm within the Defence maritime services. All work program expected to be on target.

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ACTIVITY LANDING CRAFT BASE-LANCRON (234-1801-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
114 Leave Fares	150.0		
121 Travel and Subsistence Expenses		10.0	50.0
123 Office Materials and Supplies	5.0	10.0	
124 Operational Materials and Supplies	30.0	10.0	
125 Transport and Fuel	90.0	50.0	100.0
128 Routine Maintenance Expenses	70.0	53.5	
135 Other Operational Expenses	20.0	50.0	100.0
222 Purchase of Vehicles		84.0	
226 Substantial and Specific Maintenance	1,344.0		1,000.0
TOTAL	1,709.0	267.5	1,250.0

B. Other Data in 2006

- 1 Vehicles: 2. Maintained by the Unit for the Department.
- 2 Landing Craft: 2. Maintained by the Based for PNGDF.
- 3 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters of PNG within EEZ. Work program is expected to be on target.

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ACTIVITY NATIONAL SURVEILLANCE (234-1801-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	90.0	100.0	100.0
TOTAL	90.0	100.0	100.0

B. Other Data in 2006

- 1 Vehicles: 2. Maintained by the Unit for the Department.
- 2 Performance Indicator/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ. All work program expected to be on target in 2006.

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PROGRAM: AIR ELEMENT

Program Objectives:

To manage and maintain a highly mobile air force capability through development and improvement of air element of the Force.

Program Description:

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit. The program consists of one activity the expenditures and other data of which are as follows:

ACTIVITY AIR SERVICES SQUADRON (234-1801-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
114 Leave Fares	110.0		
121 Travel and Subsistence Expenses	13.6	10.0	
123 Office Materials and Supplies	4.1	5.0	
124 Operational Materials and Supplies	45.0	10.0	27.5
125 Transport and Fuel	150.0	60.0	100.0
128 Routine Maintenance Expenses	100.0	80.0	50.0
135 Other Operational Expenses	89.9	100.0	100.0
136 Training		400.0	
226 Substantial and Specific Maintenance	1,042.6	2,000.0	2,000.0
TOTAL	1,555.2	2,665.0	2,277.5

B. Other Data in 2006

- 1 Vechiles: 3. Maintained by the Air Transport Squadron for PNGDF.
- 2 Aircrafts: 9. Type. 2 Casa aircrafts, 3 Arava aircrafts, 1 short range landing craft 3 helicopters. All maintained by PNGDF.
- 3 Institutional Houses: 66. Type. 1 Offrs: 12, 2 Ors: 54.
- 4 Performance Indicators/Targets: Provision of internal security operation within the land, air and maritime services. All work program expected to be on target with Government assistance in the 'Green Revolution Policy'

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PROGRAM: FORCE SUPPORT SERVICES

Program Objectives:

To provide administrative, personnel, logistics and financial support.

Program Description:

To provide personnel services and logistics to address the on-going problems which currently exists in all PNGDF establishments. To provide assistance to civil authorities in civil disasters, restoration of public order and internal security and nation building. The program consists of two activities, the expenditure and other data of which are as follows:

ACTIVITY SUPPORT SERVICES (234-1801-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	43,924.6	41,250.0	36,980.5
112 Wages		1,760.9	
113 Overtime		42.7	
114 Leave Fares	3,155.9	2,500.0	4,500.0
121 Travel and Subsistence Expenses	30.0	10.0	300.0
122 Utilities	16,955.4	16,500.4	17,000.0
123 Office Materials and Supplies	15.0	50.0	65.0
124 Operational Materials and Supplies	89.9	769.0	1,900.0
125 Transport and Fuel	40.0	290.0	486.0
128 Routine Maintenance Expenses	90.0	100.0	700.0
135 Other Operational Expenses	20.0	1,457.0	900.0
136 Training	619.4		250.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	894.3	400.0	900.0
221 Office Furniture and Equipment			70.0
222 Purchase of Vehicles			390.0
TOTAL	65,834.5	65,130.0	64,441.5

B. Other Data in 2006

- 1 Staffing: 2500. Managerial: 1, Regional Commanders: 6, Uniform Soldiers: 2493. Soldiers numbers expected to be 2500 in mid 2006 with the current retrenchment exercise.
- 2 Vehciles: 3. Maintained by the Department.
- 3 Performance Indicators/Targets: Provision of logistic manpower and financial support through the Department of Defence to the Land, Maritime and the Air Service for the PNG Defence Force.

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ACTIVITY OVERSEAS MISSIONS (234-1801-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	15.0		
123 Office Materials and Supplies	10.0		
124 Operational Materials and Supplies	20.0		
125 Transport and Fuel	29.1		
127 Rental of Property	100.0		
128 Routine Maintenance Expenses	20.0		
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,284.0		
144 Grants to Individuals and Non-Profit Organisations		300.0	1,500.0
TOTAL	1,498.1	300.0	1,500.0

B. Other Data in 2006

- 1 Staffing: 4. Maintained by the Department.
- 2 Foreign Mission: 4. 1. Canberra, 2. Jarkata, 3. Beljing, 4. Wellington.
- 4 Performance Indicators/Targets: Provision of PNG millitary bilateral links between PNG with others neighbouring countries such as Indonesia, Australia, China and New Zealand. Work program exected to be on target.

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ACTIVITY INFORMATION TECHNOLOGY PROGRAMME (234-1801-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		10.0	
122 Utilities		687.0	600.0
123 Office Materials and Supplies		10.0	
124 Operational Materials and Supplies		100.0	50.0
125 Transport and Fuel		5.0	
128 Routine Maintenance Expenses		90.0	
135 Other Operational Expenses	130.0	1,000.0	100.0
TOTAL	130.0	1,902.0	750.0

B. Other Data in 2006

- 1 Vehicle: 1. Maintained by the Unit for the Department.
- 2 Performance Indicators/Targets: Coordination of information link to all PNG Defence Force Units throughout PNG. Work Program expected to be on target.

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ACTIVITY COMMERCIAL SUPPORT PROGRAMME (234-1801-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	8,499.0	3,837.0	9,000.0
TOTAL	8,499.0	3,837.0	9,000.0

B. Other Data in 2006

- 1 Staffing: 4. Managerial: 1, Admin/Support: 3.
- 2 Vehicle: 1. Maintained by the Department.
- 3 Performance Indicators/Targets: Provision of commercialisation of Defence Organisation including catering services. Work program expected to be on target.

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ACTIVITY ENGINEERING BATTALION (234-1801-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
114 Leave Fares	200.0		
121 Travel and Subsistence Expenses		10.0	7.5
123 Office Materials and Supplies	4.0	10.0	10.0
124 Operational Materials and Supplies	30.0	11.0	11.0
125 Transport and Fuel	20.0	10.0	10.0
128 Routine Maintenance Expenses		69.0	50.0
135 Other Operational Expenses	46.0	50.0	150.0
222 Purchase of Vehicles		158.0	
225 Construction, Renovation and Improvement		1,000.0	240.0
TOTAL	300.0	1,318.0	478.5

B. Other Data in 2006

- 1 Vehicles: 3. Maintained by the Department.
- 2 Performance Indicators/Targets: Provision of Engineering Services to Defence Force and PNG as a whole. Work Program expected to be on target.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Defence in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Defence. The program consists of one activity the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (234-1801-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	22.0	10.0	7.5
123 Office Materials and Supplies	10.0	2.0	
125 Transport and Fuel	10.0	5.0	
135 Other Operational Expenses	143.0	80.0	100.0
TOTAL	185.0	97.0	107.5

B. Other Data in 2006

- 1 Staffing: 3. Support and Ministerial Staff.
- 2 Vehicles: 2. Maintained by the Department.
- 3 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence military operation and objective. All work program expected to be on target.

