

228	DEPARTMENT OF POLICE	228
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	POLICE FORCES SERVICES	134,798.1	125,369.4	150,753.7
PROGRAM	POLICY AND ADMINISTRATION	21,667.0	15,118.3	27,285.8
ACTIVITY	Top Management & Administrative Services	3,333.0	3,865.0	23,421.4
ACTIVITY	Financial, Administrative Services And	8,389.5	10,371.3	2,757.8
	Audit			
ACTIVITY	Management Services	120.2	296.8	334.7
ACTIVITY	Legal Services	75.6	165.9	173.3
ACTIVITY	Internal Affairs	31.3	163.7	180.5
ACTIVITY	Information Technology	165.8	198.0	312.7
ACTIVITY	Bougainville Operations	139.5		
ACTIVITY	Media Unit	21.1	57.6	105.4
ACTIVITY	National Elections-Police Operations	8,882.0		
ACTIVITY	Npf Police Investigations	509.0		
PROGRAM	SUPPORT SERVICES (LOGISTICS)	29,133.7	29,886.0	37,615.3
ACTIVITY	Support Services Administration	9.5	104.0	96.9
ACTIVITY	Catering	46.2	70.0	70.0
ACTIVITY	Police Band	38.5	574.7	637.0
ACTIVITY	Stores And Supplies	29.4	71.3	74.4
ACTIVITY	Transport	13,795.2	13,580.8	18,728.8
ACTIVITY	Lands And Buildings	14,820.7	14,386.6	17,226.0
ACTIVITY	Quartermaster	315.9	485.9	150.3
ACTIVITY	Material Production Unit	78.3	612.7	631.9
PROGRAM	PERSONNEL AND TRAINING	69,123.6	5,728.9	7,714.1
ACTIVITY	Bomana Police Training College	68,861.7	3,841.2	5,020.6
ACTIVITY	Other Training Of Police Personnel	82.6	117.3	117.3
ACTIVITY	Personnel (Welfare)	179.3	1,770.4	2,576.2

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

	Description	Actual	Appropriation	
		2004	2005	2006
PROGRAM	PREVENTION AND DETECTION OF CRIME	14,311.0	74,461.2	77,963.5
	(OPERATIONS)			
ACTIVITY	Cid Directorate And Criminal Records Office	397.4	547.1	588.9
ACTIVITY	Forensic Science	142.8	306.9	326.3
ACTIVITY	National Fraud And Corruption	129.9	332.1	428.2
ACTIVITY	National Drug Task Force	29.1	172.7	64.6
ACTIVITY	Special Services Division (Headquarters)	215.3	548.0	590.8
ACTIVITY	National Security Unit	134.0	885.4	966.4
ACTIVITY	Communications Services And Maintenance	5,255.0	5,655.1	5,660.7
ACTIVITY	Southern Region Command Operations	139.6	495.6	499.3
ACTIVITY	Highlands Region Command Operations	108.0	440.4	443.5
ACTIVITY	Coastal/Border Command Operations	35.8	471.6	475.6
ACTIVITY	Islands Command Operations	80.2	687.0	350.2
ACTIVITY	Prosecutions	111.6	156.6	135.1
ACTIVITY	Dog Unit	156.3	290.0	290.0
ACTIVITY	Reserve Constabulary	164.2	200.0	200.0
ACTIVITY	Accident Investigation, Traffic Control And Road Safety	175.2	205.9	218.3
ACTIVITY	Community Relations And Awareness	251.7	217.5	219.2
ACTIVITY	Metropolitan Superintendent - Lae	134.3	4,546.3	166.5
ACTIVITY	Commander-Ncd/Central	116.9	663.1	628.4
ACTIVITY	Metropolitan Superintendent-Ncd	596.3	13,790.7	15,877.0
ACTIVITY	Air Wing	839.1	994.2	993.8
ACTIVITY	Central Province	238.0	1,245.5	1,355.2
ACTIVITY	Milne Bay	221.4	1,015.0	978.5
ACTIVITY	Oro Province	188.3	1,114.1	1,185.9
ACTIVITY	Gulf Province	149.4	632.6	725.9
ACTIVITY	North Fly Province	210.4	677.3	599.1
ACTIVITY	South Fly Province	172.4	977.7	1,076.4
ACTIVITY	Western Highlands	314.6	5,898.2	6,796.0
ACTIVITY	Eastern Highlands	309.2	3,531.8	4,131.7
ACTIVITY	Southern Highlands	384.4	3,053.4	3,641.5
ACTIVITY	Enga Province	241.0	2,317.5	2,949.0
ACTIVITY	Simbu Province	168.6	2,311.9	2,566.9
ACTIVITY	Morobe Province	378.5	5,451.1	6,158.2
ACTIVITY	Madang Province	218.9	2,897.8	3,167.0
ACTIVITY	East Sepik Province	195.3	2,509.9	2,581.0
ACTIVITY	Sandaun Province	165.8	865.8	833.3
ACTIVITY	East New Britain Province	397.2	4,096.1	4,335.0
ACTIVITY	West New Britain Province	423.6	1,760.8	1,541.6
ACTIVITY	New Ireland Province	127.8	1,124.1	1,167.6
ACTIVITY	Manus Province	250.3	372.9	431.1
ACTIVITY	North Solomons Province	343.2	1,001.5	1,619.8
ACTIVITY	Security Industry Authority			1,000.0
PROGRAM	MINISTERIAL SERVICES	562.7	175.0	175.0
ACTIVITY	Minister'S Administrative Support Services	562.7	175.0	175.0

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

	Description	Actual	Appropriation	
		2004	2005	2006
GRAND TOTAL		134,798.0	125,369.4	150,753.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	133,779.3	122,319.4	148,653.7
Personal Emoluments	77,308.4	77,033.0	88,442.5
111 Salaries and Allowances	74,521.5	73,888.0	80,055.8
112 Wages	1,096.1	600.0	
113 Overtime	448.3	480.0	386.6
114 Leave Fares	1,189.5	2,000.0	8,000.1
116 Contract Officers Education Benefits	53.0	65.0	
Goods and Other Services	48,329.2	37,386.4	51,711.2
121 Travel and Subsistence Expenses	1,787.6	1,325.5	1,325.5
122 Utilities	17,742.9	17,946.3	19,631.7
123 Office Materials and Supplies	583.4	605.5	590.2
124 Operational Materials and Supplies	1,345.3	1,566.5	1,566.5
125 Transport and Fuel	13,137.3	10,492.2	16,492.2
127 Rental of Property	401.4	263.4	486.4
128 Routine Maintenance Expenses	2,143.4	2,422.0	3,353.7
135 Other Operational Expenses	11,187.9	2,500.0	4,865.0
136 Training		265.0	3,400.0
Current Transfers	8,141.7	7,900.0	8,500.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7,641.7	7,900.0	8,500.0
143 Grants and Transfers to Public Authorities	500.0		
CAPITAL EXPENDITURE	1,018.7	3,050.0	2,100.0
Capital Formation	1,018.7	3,050.0	2,100.0
221 Office Furniture and Equipment	739.7	50.0	
222 Purchase of Vehicles	279.0	3,000.0	2,100.0
TOTAL	134,798.0	125,369.4	150,753.7