

234	DEPARTMENT OF DEFENCE	234
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>	<b>88,295.0</b>	<b>81,891.0</b>	<b>89,489.3</b>
<b>PROGRAM</b>	<b>EXECUTIVE SERVICES</b>	<b>5,315.0</b>	<b>4,764.5</b>	<b>6,908.8</b>
ACTIVITY	Secretariat	211.3	154.0	75.0
ACTIVITY	Policy Development	126.7	521.0	150.0
ACTIVITY	Defence Intelligence Branch	43.5	130.0	234.0
ACTIVITY	Finance And Programming	129.6	235.0	230.0
ACTIVITY	Management Services	4,511.6	3,170.0	5,524.5
ACTIVITY	Internal Audit Services	35.0	130.0	145.0
ACTIVITY	Legal Services	32.0	29.5	45.0
ACTIVITY	National Cataloging Bureau	17.4	112.5	26.0
ACTIVITY	Commander'S Administrative Services	187.0	260.0	330.0
ACTIVITY	Corporate Affairs	20.8	22.5	149.3
<b>PROGRAM</b>	<b>LAND ELEMENT</b>	<b>2,835.2</b>	<b>1,290.0</b>	<b>2,468.0</b>
ACTIVITY	Taurama Barracks	1,439.9	282.0	639.0
ACTIVITY	Moem Barracks	411.7	483.0	290.0
ACTIVITY	3rd Rpir Goldie	359.3	125.0	275.0
ACTIVITY	Igam Barracks	248.8	260.0	1,114.0
ACTIVITY	Murray Barracks	375.6	140.0	150.0
<b>PROGRAM</b>	<b>MARITIME ELEMENT</b>	<b>2,143.0</b>	<b>587.5</b>	<b>1,557.5</b>
ACTIVITY	Lombrum Naval Base	344.0	220.0	207.5
ACTIVITY	Landing Craft Base-Lancron	1,709.0	267.5	1,250.0
ACTIVITY	National Surveillance	90.0	100.0	100.0
<b>PROGRAM</b>	<b>AIR ELEMENT</b>	<b>1,555.2</b>	<b>2,665.0</b>	<b>2,277.5</b>
ACTIVITY	Air Services Squadron	1,555.2	2,665.0	2,277.5
<b>PROGRAM</b>	<b>FORCE SUPPORT SERVICES</b>	<b>76,261.6</b>	<b>72,487.0</b>	<b>76,170.0</b>
ACTIVITY	Support Services	65,834.5	65,130.0	64,441.5
ACTIVITY	Overseas Missions	1,498.1	300.0	1,500.0
ACTIVITY	Information Technology Programme	130.0	1,902.0	750.0
ACTIVITY	Commercial Support Programme	8,499.0	3,837.0	9,000.0
ACTIVITY	Engineering Battalion	300.0	1,318.0	478.5
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>185.0</b>	<b>97.0</b>	<b>107.5</b>
ACTIVITY	Minister'S Administrative Support Services	185.0	97.0	107.5
<b>GRAND TOTAL</b>		<b>88,295.0</b>	<b>81,891.0</b>	<b>89,489.3</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>85,908.3</b>	<b>78,491.0</b>	<b>84,959.3</b>
<b>Personal Emoluments</b>	<b>53,627.9</b>	<b>45,553.6</b>	<b>46,680.0</b>
111 Salaries and Allowances	46,466.3	41,250.0	40,300.0
112 Wages	2,458.2	1,760.9	1,430.0
113 Overtime		42.7	50.0
114 Leave Fares	4,703.4	2,500.0	4,900.0
<b>Goods and Other Services</b>	<b>29,871.4</b>	<b>32,237.4</b>	<b>35,879.3</b>
121 Travel and Subsistence Expenses	271.7	190.0	790.0
122 Utilities	16,955.4	17,187.4	17,600.0
123 Office Materials and Supplies	133.9	160.0	260.0
124 Operational Materials and Supplies	600.1	2,100.0	2,235.0
125 Transport and Fuel	604.8	700.0	980.0
127 Rental of Property	100.0		
128 Routine Maintenance Expenses	765.8	800.0	1,045.0
135 Other Operational Expenses	9,758.9	10,500.0	11,969.3
136 Training	680.8	600.0	1,000.0
<b>Current Transfers</b>	<b>2,409.0</b>	<b>700.0</b>	<b>2,400.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,409.0	400.0	900.0
144 Grants to Individuals and Non-Profit Organisations		300.0	1,500.0
<b>CAPITAL EXPENDITURE</b>	<b>2,386.6</b>	<b>3,400.0</b>	<b>4,530.0</b>
<b>Capital Formation</b>	<b>2,386.6</b>	<b>3,400.0</b>	<b>4,530.0</b>
221 Office Furniture and Equipment			200.0
222 Purchase of Vehicles		400.0	590.0
225 Construction, Renovation and Improvement		1,000.0	740.0
226 Substantial and Specific Maintenance	2,386.6	2,000.0	3,000.0
<b>TOTAL</b>	<b>88,294.9</b>	<b>81,891.0</b>	<b>89,489.3</b>