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## DEPARTMENT OF DEFENCE

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

	Description	Actual	Appropriation	
		2005	2006	2007
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>		2,000.0	3,000.0
<b>PROGRAM</b>	<b>FORCE SUPPORT SERVICES</b>		2,000.0	3,000.0
PROJECT	Highlands Regional Engineering Base - Ke Rowil	300.0		
PROJECT	Capital Works Program		2,000.0	2,000.0
PROJECT	Purchase Of High Tactical Radios			1,000.0
<b>GRAND TOTAL</b>		300.0	2,000.0	3,000.0

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
<b>CURRENT EXPENDITURE</b>	300.0	2,000.0	1,000.0
<b>Goods and Other Services</b>	300.0	2,000.0	1,000.0
135 Other Operational Expenses	300.0	2,000.0	1,000.0
<b>CAPITAL EXPENDITURE</b>			2,000.0
<b>Capital Formation</b>			2,000.0
225 Construction, Renovation and Improvement			2,000.0
<b>TOTAL</b>	300.0	2,000.0	3,000.0

**MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES****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:

**PROJECT HIGHLANDS REGIONAL ENGINEERING BASE - KEROWIL (234-1801-5-208)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses	300.0		
<b>TOTAL</b>	<b>300.0</b>		

**B. Other Data in 2007**

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PROJECT CAPITAL WORKS PROGRAM (234-1801-5-209)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses 225 Construction, Renovation and Improvement		2,000.0	2,000.0
<b>TOTAL</b>		<b>2,000.0</b>	<b>2,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicators: Complete maintenance of Air Transport Wing, the Land element and the Sea Wing of the PNGDF with improve capabilities.
- 2 Revenue: Project fully funded by GoPNG.

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PROJECT PURCHASE OF HIGH TACTICAL RADIOS (234-1801-5-212)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			1,000.0
<b>TOTAL</b>			<b>1,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator/Target: This will be marked by effective communication within the PNGDF with the use of the Racal HF Radios.
- 2 Revenue: The project is wholly GoPNG funded.