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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>	<b>118,077.1</b>	<b>115,558.2</b>	<b>144,811.0</b>
<b>PROGRAM</b>	<b>EXECUTIVE SERVICES</b>	<b>10,191.5</b>	<b>8,797.0</b>	<b>10,417.7</b>
ACTIVITY	Secretariat	255.1	681.2	350.9
ACTIVITY	Policy Development	140.1	201.1	196.1
ACTIVITY	Defence Intelligence Branch	322.0	553.3	551.0
ACTIVITY	Finance And Programming	522.5	259.2	239.2
ACTIVITY	Management Services	8,367.4	6,361.9	6,113.8
ACTIVITY	Internal Audit Services	137.1	177.8	177.7
ACTIVITY	Legal Services	60.2	81.8	112.7
ACTIVITY	National Cataloging Bureau	17.4	41.1	49.4
ACTIVITY	Commander'S Administrative Services	323.4	327.9	515.2
ACTIVITY	Finance - Corporate Affairs	46.1	111.7	111.7
ACTIVITY	Defence Tax Refund			2,000.0
<b>PROGRAM</b>	<b>LAND ELEMENT</b>	<b>5,127.7</b>	<b>6,145.7</b>	<b>13,148.1</b>
ACTIVITY	Taurama Barracks	1,803.5	2,393.7	4,296.0
ACTIVITY	Moem Barracks	1,531.0	1,806.7	4,213.0
ACTIVITY	3rd Rpir Goldie	969.8	906.2	2,164.5
ACTIVITY	Igam Barracks	258.2	349.9	729.6
ACTIVITY	Murray Barracks	565.2	689.2	1,745.0
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>	<b>118,077.1</b>	<b>115,558.2</b>	<b>144,811.0</b>
<b>PROGRAM</b>	<b>MARITIME ELEMENT</b>	<b>3,214.7</b>	<b>3,873.6</b>	<b>7,829.8</b>
ACTIVITY	Lombrum Naval Base	1,109.7	1,668.6	3,263.3
ACTIVITY	Landing Craft Base-Lancron	2,011.2	2,085.8	4,384.0
ACTIVITY	National Surveillance	93.8	119.2	182.5
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>	<b>118,077.1</b>	<b>115,558.2</b>	<b>144,811.0</b>
<b>PROGRAM</b>	<b>AIR ELEMENT</b>	<b>3,678.5</b>	<b>3,787.0</b>	<b>10,287.3</b>
ACTIVITY	Air Services Squadron	3,678.5	3,787.0	10,287.3
<b>PROGRAM</b>	<b>FORCE SUPPORT SERVICES</b>	<b>95,718.8</b>	<b>92,864.9</b>	<b>102,821.8</b>
ACTIVITY	Support Services	77,832.6	77,889.9	83,593.6
ACTIVITY	Overseas Missions	2,119.9	2,663.6	3,876.7
ACTIVITY	Information Technology Programme	740.6	940.0	943.5
ACTIVITY	Commercial Support Programme	13,532.6	10,339.6	11,763.0
ACTIVITY	Engineering Battalion	1,493.2	1,031.8	2,645.0
<b>MAIN PROGRAM</b>	<b>MILITARY DEFENCE FORCES SERVICES</b>	<b>118,077.1</b>	<b>115,558.2</b>	<b>144,811.0</b>
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>145.9</b>	<b>90.0</b>	<b>306.3</b>
ACTIVITY	Ministerial Support Services	145.9	90.0	306.3
<b>GRAND TOTAL</b>		<b>118,077.0</b>	<b>115,558.2</b>	<b>144,811.0</b>

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>108,695.5</b>	<b>109,820.7</b>	<b>134,641.4</b>
<b>Personal Emoluments</b>	<b>54,913.8</b>	<b>59,210.6</b>	<b>67,359.5</b>
111 Salaries and Allowances	44,664.6	51,249.1	58,349.1
112 Wages	2,426.5	200.0	200.0
113 Overtime	128.3	51.5	100.0
114 Leave Fares	7,694.4	7,710.0	8,710.4
<b>Goods and Other Services</b>	<b>46,592.8</b>	<b>44,882.6</b>	<b>60,341.3</b>
121 Travel and Subsistence Expenses	1,785.3	1,716.4	2,892.6
122 Utilities	20,950.0	22,102.6	27,239.9
123 Office Materials and Supplies	427.1	568.5	614.0
124 Operational Materials and Supplies	3,000.0	3,120.0	4,369.6
125 Transport and Fuel	1,730.7	2,000.0	2,608.6
128 Routine Maintenance Expenses	727.5	913.0	1,388.2
135 Other Operational Expenses	16,765.9	13,462.1	17,628.4
136 Training	1,206.3	1,000.0	3,600.0
<b>Current Transfers</b>	<b>7,188.9</b>	<b>5,727.5</b>	<b>6,940.6</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5,069.0	3,063.9	3,063.9
144 Grants to Individuals and Non-Profit Organisations	2,119.9	2,663.6	3,876.7
<b>CAPITAL EXPENDITURE</b>	<b>9,381.7</b>	<b>5,737.5</b>	<b>10,169.6</b>
<b>Capital Formation</b>	<b>9,381.7</b>	<b>5,737.5</b>	<b>10,169.6</b>
221 Office Furniture and Equipment	150.5	207.5	224.1
222 Purchase of Vehicles	1,056.4	500.0	367.0
225 Construction, Renovation and Improvement	3,819.5	630.0	826.5
226 Substantial and Specific Maintenance	4,355.3	4,400.0	8,752.0
<b>TOTAL</b>	<b>118,077.2</b>	<b>115,558.2</b>	<b>144,811.0</b>

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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	
	2009	2010	2011
121 Travel and Subsistence Expenses	79.8	479.6	230.9
123 Office Materials and Supplies	5.8	12.0	20.0
135 Other Operational Expenses	169.5	189.6	100.0
<b>TOTAL</b>	<b>255.1</b>	<b>681.2</b>	<b>350.9</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide advise and assist the Minister with the relevant information relating to the implementation of the relevant policies and financial guidelines on Defence strategic operations and tactic intelligences in order to meet their Constitutional roles and objectives.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	65.9	104.1	104.1
123 Office Materials and Supplies	9.3	22.0	22.0
128 Routine Maintenance Expenses	1.6	5.0	
135 Other Operational Expenses	63.3	70.0	70.0
<b>TOTAL</b>	<b>140.1</b>	<b>201.1</b>	<b>196.1</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provision of new policy matters to the Minister, Secretary and the Commander. Work program are expected to be on target.

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

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	223.4	220.0	220.0
123 Office Materials and Supplies	13.0	32.0	20.0
125 Transport and Fuel	12.3	151.3	110.0
128 Routine Maintenance Expenses		50.0	60.0
135 Other Operational Expenses	73.4	100.0	141.0
<b>TOTAL</b>	<b>322.0</b>	<b>553.3</b>	<b>551.0</b>

**B.    Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 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.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	14.6	25.4	25.4
123 Office Materials and Supplies	34.9	40.0	20.0
128 Routine Maintenance Expenses	9.7	10.0	10.0
135 Other Operational Expenses	463.4	183.8	183.8
<b>TOTAL</b>	<b>522.5</b>	<b>259.2</b>	<b>239.2</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provision of effective financial management for both the Department and the PNG Defence Force.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,042.4	4,577.3	3,689.4
112 Wages	2,426.5	200.0	200.0
113 Overtime	128.3	51.5	100.0
114 Leave Fares	1,177.4	487.3	630.0
121 Travel and Subsistence Expenses	38.2	50.0	50.0
123 Office Materials and Supplies	27.7	32.0	21.4
125 Transport and Fuel	127.2	127.2	150.0
128 Routine Maintenance Expenses			130.0
135 Other Operational Expenses	99.9	259.1	159.1
136 Training	80.0	80.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,478.3	100.0	743.9
221 Office Furniture and Equipment	89.5	147.5	60.0
222 Purchase of Vehicles	652.0	250.0	100.0
<b>TOTAL</b>	<b>8,367.4</b>	<b>6,361.9</b>	<b>6,113.8</b>

**B. Other Data in 2011**

- 1 Staffing: 162 Managerial: 9, Administrative: 153
- 2 Casuals: 123
- 3 Performance Indicators/Targets: To provide effective Financial Management to support PNG Defence Force in achieving their mandated obligations and also provide HR Development programs for Department of Defence.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	39.8	37.8	37.7
123 Office Materials and Supplies	12.9	20.0	20.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses	84.4	100.0	100.0
<b>TOTAL</b>	<b>137.1</b>	<b>177.8</b>	<b>177.7</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: To provide an effective audit compliance system for Defence organisation to be able to effectively carried out special investigations and provide assurance control for the organisation.



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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	16.0	19.8	42.7
123 Office Materials and Supplies	8.3	12.0	20.0
135 Other Operational Expenses	36.0	50.0	50.0
<b>TOTAL</b>	<b>60.2</b>	<b>81.8</b>	<b>112.7</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provide sound and effective legal advices to the office of the Minister, Secretary, Commander and the general Defence organisation.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	8.2	8.2	15.5
123 Office Materials and Supplies	2.5	11.0	12.0
135 Other Operational Expenses	6.7	21.9	21.9
<b>TOTAL</b>	<b>17.4</b>	<b>41.1</b>	<b>49.4</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide effective and efficient information technology and cataloguing services to the Offices of the Minister, Commander and the Secretary.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	59.9	56.5	130.0
123 Office Materials and Supplies	20.0	21.4	21.4
128 Routine Maintenance Expenses	18.6	25.0	25.0
135 Other Operational Expenses	224.9	225.0	200.0
221 Office Furniture and Equipment			18.8
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>323.4</b>	<b>327.9</b>	<b>515.2</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management and Support Services.
- 2 Performance Indicators/targets: Provision of Executive Military and Interligence advice to Government and the National Executive Council.

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**ACTIVITY FINANCE - CORPORATE SERVICES (234-1801-1-111)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	1.2	32.7	32.7
123 Office Materials and Supplies	7.5	10.0	10.0
128 Routine Maintenance Expenses	4.7	10.0	10.0
135 Other Operational Expenses	32.7	59.0	59.0
<b>TOTAL</b>	<b>46.1</b>	<b>111.7</b>	<b>111.7</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide effective support services to the Offices of the Minister, Secretary and the Commander and implement development policies to guide the Force development.

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ACTIVITY DEFENCE TAX REFUND (234-1801-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			2,000.0
<b>TOTAL</b>			<b>2,000.0</b>

B. Other Data in 2011

- 1 Note: This is part of the Defence tax liability refund. The Department should use the funding to offset some of the outstanding liabilities.

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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	
	2009	2010	2011
114 Leave Fares	1,426.6	1,718.0	1,804.0
121 Travel and Subsistence Expenses	44.4	50.7	292.0
122 Utilities			1,200.0
123 Office Materials and Supplies	9.7	20.0	40.0
125 Transport and Fuel	68.0	150.0	290.0
128 Routine Maintenance Expenses	25.4	40.0	130.0
135 Other Operational Expenses	83.8	100.0	400.0
225 Construction, Renovation and Improvement	145.7	315.0	140.0
<b>TOTAL</b>	<b>1,803.5</b>	<b>2,393.7</b>	<b>4,296.0</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of land operation in securing the PNG Land Boundaries from internal and external threats through the use of land mass for illicit and illegal activities.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	1,246.7	1,386.7	1,771.0
121 Travel and Subsistence Expenses	49.6	50.0	240.0
122 Utilities			1,550.0
123 Office Materials and Supplies	20.0	20.0	42.0
125 Transport and Fuel	61.0	150.0	210.0
128 Routine Maintenance Expenses	39.6	50.0	100.0
135 Other Operational Expenses	114.0	150.0	300.0
<b>TOTAL</b>	<b>1,531.0</b>	<b>1,806.7</b>	<b>4,213.0</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is provided under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats and illegal activities:

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	493.5	436.2	458.0
121 Travel and Subsistence Expenses	66.2	100.0	200.0
122 Utilities			620.0
123 Office Materials and Supplies	17.9	20.0	30.0
125 Transport and Fuel	101.5	150.0	150.0
128 Routine Maintenance Expenses	49.5	50.0	50.0
135 Other Operational Expenses	147.1	150.0	200.0
225 Construction, Renovation and Improvement	94.0		456.5
<b>TOTAL</b>	<b>969.8</b>	<b>906.2</b>	<b>2,164.5</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of Defence Engineering Unit . The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civic Action program.



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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	129.2	102.5	158.0
121 Travel and Subsistence Expenses	24.0	22.1	117.8
123 Office Materials and Supplies	10.0	12.3	24.6
125 Transport and Fuel	37.0	140.0	79.2
128 Routine Maintenance Expenses	14.0	23.0	30.0
135 Other Operational Expenses	44.0	50.0	90.0
225 Construction, Renovation and Improvement			230.0
<b>TOTAL</b>	<b>258.2</b>	<b>349.9</b>	<b>729.6</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects. Currently the Unit is engaged in constructing Baiyer - Madang Road which is expected to be completed by early 2011.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	452.9	549.7	735.0
121 Travel and Subsistence Expenses	4.4	4.5	
122 Utilities			850.0
123 Office Materials and Supplies	7.8	15.0	30.0
128 Routine Maintenance Expenses	37.3	50.0	60.0
135 Other Operational Expenses	62.7	70.0	70.0
<b>TOTAL</b>	<b>565.2</b>	<b>689.2</b>	<b>1,745.0</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundries from external threats and illegal activities.

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**MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES**

**PROGRAM: MARITIME ELEMENT**

**Program Objectives:**

To enhance maritime surveillance and border surveillance and protection to ensure PNG's sovereignty protection and defence and security of its national interests such as the Oil and LNG pipelines, PNG's rich fisheries and marine resources and its 200 Nautical Mile EEZ.

**Program Description:**

To enable 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	
	2009	2010	2011
114 Leave Fares	589.8	718.6	830.0
121 Travel and Subsistence Expenses	49.5	50.0	120.1
122 Utilities			550.0
123 Office Materials and Supplies	17.8	20.0	30.0
125 Transport and Fuel	19.7	20.0	320.0
128 Routine Maintenance Expenses	18.8	40.0	113.2
135 Other Operational Expenses	114.4	120.0	300.0
226 Substantial and Specific Maintenance	299.7	700.0	1,000.0
<b>TOTAL</b>	<b>1,109.7</b>	<b>1,668.6</b>	<b>3,263.3</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Patrol Boats: 4. Maintained by the Naval Base for PNG Defence Force.
- 3 Performance Indicators/Targets: Coordination of national surveillance on the land maritime and air environment as an arm within Defence maritime services. All work program expected to be on target.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	289.2	328.7	280.0
121 Travel and Subsistence Expenses	49.0	50.0	230.0
122 Utilities			550.0
123 Office Materials and Supplies	13.8	20.0	30.0
125 Transport and Fuel	373.8	453.7	250.0
128 Routine Maintenance Expenses	18.5	50.0	145.0
135 Other Operational Expenses	173.5	183.4	300.0
222 Purchase of Vehicles			147.0
226 Substantial and Specific Maintenance	1,093.4	1,000.0	2,452.0
<b>TOTAL</b>	<b>2,011.2</b>	<b>2,085.8</b>	<b>4,384.0</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Landing Craft: 2. Maintained by the Naval Base for PNG Defence Force.
- 3 Performance Indicators/Targets Provision of support and defence maritime surveillance in the waters of PNG within EEZ.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	9.3	10.0	70.0
123 Office Materials and Supplies		10.0	12.5
135 Other Operational Expenses	84.5	99.2	100.0
<b>TOTAL</b>	<b>93.8</b>	<b>119.2</b>	<b>182.5</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

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**MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES**

**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	
	2009	2010	2011
114 Leave Fares	323.5	476.2	424.0
121 Travel and Subsistance Expenses	144.7	50.0	267.5
122 Utilities			600.0
123 Office Materials and Supplies	20.2	20.3	35.3
125 Transport and Fuel	186.9	181.8	658.4
128 Routine Maintenance Expenses	50.0	50.0	125.0
135 Other Operational Expenses	200.9	208.7	357.1
136 Training	500.0	500.0	2,520.0
226 Substantial and Specific Maintenance	2,252.4	2,300.0	5,300.0
<b>TOTAL</b>	<b>3,678.5</b>	<b>3,787.0</b>	<b>10,287.3</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Providing effective internal border surveillance for land, air, and maritime borders.

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**PROGRAM: FORCE SUPPORT SERVICES**

**Program Objectives:**

To provide administrative, personnel, logistics and financial support to the PNGDF and its operational requirements.

**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	
	2009	2010	2011
111 Salaries and Allowances	42,622.2	46,671.8	54,659.7
114 Leave Fares	794.1	803.8	380.4
121 Travel and Subsistence Expenses	729.9	235.0	255.7
122 Utilities	20,300.0	21,302.6	19,719.9
123 Office Materials and Supplies	143.7	158.5	87.0
124 Operational Materials and Supplies	3,000.0	3,120.0	4,369.6
125 Transport and Fuel	666.7	356.0	256.0
128 Routine Maintenance Expenses	409.8	400.0	200.0
135 Other Operational Expenses	693.1	433.3	200.0
136 Training	626.4	420.0	1,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3,590.6	2,963.9	2,320.0
221 Office Furniture and Equipment	61.0	60.0	145.3
222 Purchase of Vehicles	404.4	250.0	
225 Construction, Renovation and Improvement	3,579.8	315.0	
226 Substantial and Specific Maintenance	210.8	400.0	
<b>TOTAL</b>	<b>77,832.6</b>	<b>77,889.9</b>	<b>83,593.6</b>

**B. Other Data in 2011**

- 1 Staffing: 2,267 - Uniform personnel
- 2 Performance Indicators/Targets. Provision of logistic manpower and financial support through the Department of Defence to the Land, Maritime and Air Services for PNG Defence Force.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
144 Grants to Individuals and Non-Profit Organisations	2,119.9	2,663.6	3,876.7
<b>TOTAL</b>	<b>2,119.9</b>	<b>2,663.6</b>	<b>3,876.7</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Foreign Mission: 4. 1. Canberra, 2. Jakarta, 3. Beijing, 4. Wellington.
- 3 Performance Indicators/Targets: Provision of PNG military bilateral links between PNG with other neighbouring countries such as Indonesia, Australia, China and New Zealand.



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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
122 Utilities	650.0	800.0	800.0
123 Office Materials and Supplies	10.7	20.0	23.5
135 Other Operational Expenses	79.9	120.0	120.0
<b>TOTAL</b>	<b>740.6</b>	<b>940.0</b>	<b>943.5</b>

B. Other Data in 2011

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets. Providing effective coordination of information link to all PNG Defence Force Units throughout PNG.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	13,532.6	10,339.6	11,763.0
<b>TOTAL</b>	<b>13,532.6</b>	<b>10,339.6</b>	<b>11,763.0</b>

**B. Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Management and Support Services.
- 2 Performance Indicators/Targets: To effectively deliver catering services to all PNG Defence Force Units throughout the country.

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

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
114 Leave Fares	771.4	702.3	1,240.0
121 Travel and Subsistence Expenses	38.1	60.0	62.5
122 Utilities			800.0
123 Office Materials and Supplies	13.6	20.0	19.0
125 Transport and Fuel	76.6	120.0	135.0
128 Routine Maintenance Expenses	30.0	40.0	180.0
135 Other Operational Expenses	64.5	89.5	208.5
226 Substantial and Specific Maintenance	499.1		
<b>TOTAL</b>	<b>1,493.2</b>	<b>1,031.8</b>	<b>2,645.0</b>

**B.    Other Data in 2011**

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of engineering services to Defence Force and PNG as a whole.

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**MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES**

**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 MINISTERIAL SUPPORT SERVICES (234-1801-6-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	29.3		148.0
123 Office Materials and Supplies			23.3
135 Other Operational Expenses	116.6	90.0	135.0
<b>TOTAL</b>	<b>145.9</b>	<b>90.0</b>	<b>306.3</b>

**B. Other Data in 2011**

- 1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence military operation and objectives.