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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>FIRE PROTECTION SERVICES</b>	<b>17,974.8</b>	<b>18,609.6</b>	<b>19,893.8</b>
<b>PROGRAM</b>	<b>FIRE FIGHTING SERVICES</b>	<b>17,974.8</b>	<b>18,609.6</b>	<b>19,893.8</b>
ACTIVITY	Civil Fire Management	2,379.0	2,956.7	3,345.1
ACTIVITY	Fire Fighting Brigade Operations	8,937.1	9,239.7	9,355.6
ACTIVITY	Community Safety	376.2	329.6	368.1
ACTIVITY	Training College	471.1	389.9	1,177.0
ACTIVITY	Corporate Services Division	583.1	632.0	674.7
ACTIVITY	Strengthening Of Civil Fire Services	3,929.2	2,946.7	3,213.0
ACTIVITY	Rationalisation Of Png Emergency Service	378.5	490.4	
	S In Png			
ACTIVITY	Ncd Command	254.1	514.3	631.1
ACTIVITY	Momase/Highlands Command	503.7	839.6	604.7
ACTIVITY	Southern/Islands Command	162.8	270.7	220.8
ACTIVITY	Finance & Information Technology			303.7
<b>GRAND TOTAL</b>		<b>17,974.8</b>	<b>18,609.6</b>	<b>19,893.8</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>14,638.6</b>	<b>15,177.6</b>	<b>16,354.3</b>
<b>Personal Emoluments</b>	<b>9,409.2</b>	<b>8,974.4</b>	<b>9,690.5</b>
111 Salaries and Allowances	8,033.2	8,262.0	8,881.7
112 Wages	535.4	48.4	
113 Overtime	60.1	22.0	22.0
114 Leave Fares	780.5	642.0	786.8
<b>Goods and Other Services</b>	<b>4,966.5</b>	<b>6,010.6</b>	<b>6,469.7</b>
121 Travel and Subsistence Expenses	599.4	600.0	636.0
122 Utilities	466.8	523.9	505.9
123 Office Materials and Supplies	121.4	180.0	190.8
124 Operational Materials and Supplies	1,485.3	1,800.0	1,908.1
125 Transport and Fuel	552.7	600.0	677.0
126 Administrative Consultancy Fees	117.0	200.0	212.0
127 Rental of Property		405.0	429.3
128 Routine Maintenance Expenses	373.2	451.7	431.7
135 Other Operational Expenses	806.7	800.0	844.0
136 Training	444.0	450.0	634.9
<b>Current Transfers</b>	<b>262.9</b>	<b>192.6</b>	<b>194.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	252.5	167.6	167.6
142 Membership Fees and Contributions	10.4	25.0	26.5
<b>CAPITAL EXPENDITURE</b>	<b>3,336.1</b>	<b>3,432.0</b>	<b>3,539.5</b>
<b>Capital Formation</b>	<b>3,336.1</b>	<b>3,432.0</b>	<b>3,539.5</b>
221 Office Furniture and Equipment	179.4	300.0	289.5
222 Purchase of Vehicles	2,900.0	3,132.0	3,250.0
224 Plant, Equipment and Machinery	256.7		
<b>TOTAL</b>	<b>17,974.7</b>	<b>18,609.6</b>	<b>19,893.8</b>

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**MAIN PROGRAM: FIRE PROTECTION SERVICES**

**PROGRAM: FIRE FIGHTING SERVICES**

**Program Objectives:**

To control, regulate, govern and provide effective and efficient Fire Fighting and Rescue Services in PNG. To provide all Sections of the Fire Service with the essential resources to competently carry out their operational and administrative functions.

**Program Description:**

The management of the PNG Fire and Rescue Service and the Provision of Administration Support Services and the Coordination of Fire Fighting and Rescue. For the maintenance of Fire Stations and Training College and equipping the Fire stations with necessary facilities. The Fire Service consists of ten activities, of which the expenditure is as follows:

**ACTIVITY CIVIL FIRE MANAGEMENT (213-1708-6-101)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,240.2	1,187.8	1,639.4
112 Wages	86.1	48.4	
113 Overtime	60.1	22.0	22.0
114 Leave Fares	146.6	123.6	210.9
121 Travel and Subsistence Expenses	122.9	94.3	110.4
122 Utilities	169.0	173.4	157.2
123 Office Materials and Supplies	20.0	31.0	46.2
124 Operational Materials and Supplies	23.8	42.0	21.7
125 Transport and Fuel	11.0	22.7	47.4
126 Administrative Consultancy Fees	57.8	100.0	86.0
127 Rental of Property		405.0	429.3
128 Routine Maintenance Expenses	12.2	56.6	53.4
135 Other Operational Expenses	146.7	267.4	282.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	252.5	167.6	167.6
142 Membership Fees and Contributions	10.4	13.7	14.7
221 Office Furniture and Equipment	19.6	39.2	56.4
222 Purchase of Vehicles		162.0	
<b>TOTAL</b>	<b>2,379.0</b>	<b>2,956.7</b>	<b>3,345.1</b>

**B. Other Data in 2012**

1 Staffing : 44 - SOS: 40 - Vacancies: 4

2 Casuals : 3

3 Vehicles : 2

4 Non-Financial Instructions : The Government has directed the PNG Fire Services to look review options for funding specialist fire fighting equipment through the imposition of a Fire Service Levy on insurance premiums payable by high rise building owners or a property tax levy targeted to high rise building owners.

Footnote: for more details refer to Volume 1.

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**ACTIVITY FIRE FIGHTING BRIGADE OPERATIONS (213-1708-6-102)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	6,793.1	7,074.2	7,242.3
112 Wages	449.3		
114 Leave Fares	633.8	518.4	575.9
121 Travel and Subsistence Expenses	32.0	103.9	116.3
123 Office Materials and Supplies	14.7	10.0	12.7
124 Operational Materials and Supplies	86.9	1,171.7	1,353.9
125 Transport and Fuel	454.4	50.0	38.4
128 Routine Maintenance Expenses	106.1	40.0	
135 Other Operational Expenses	135.0	149.0	8.1
221 Office Furniture and Equipment	34.0	22.5	8.0
222 Purchase of Vehicles	100.0	100.0	
224 Plant, Equipment and Machinery	97.8		
<b>TOTAL</b>	<b>8,937.1</b>	<b>9,239.7</b>	<b>9,355.6</b>

**B. Other Data in 2012**

- 1 Staffing : 360 - SOS: 290 - Vacancies: 61 - Unattached: 9
- 2 Vehicle : 1 Light Vehicle
- 3 Performance/Indicators : Define the Standards of Emergency Cover: Ensuring buildings & sites comply with PNGFS statutory basis & Fire Safety regulations: Effective response to fires & other emergencies; and community safety

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**ACTIVITY COMMUNITY SAFETY (213-1708-6-103)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	107.7	50.5	
122 Utilities	2.4		
123 Office Materials and Supplies	2.8	12.5	
124 Operational Materials and Supplies	178.2	196.8	187.0
125 Transport and Fuel	22.0	16.0	35.4
135 Other Operational Expenses	57.2	43.8	129.7
221 Office Furniture and Equipment	5.9	10.0	16.0
<b>TOTAL</b>	<b>376.2</b>	<b>329.6</b>	<b>368.1</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To promote fire safety awariness and the role of PNG Fire Service in the rural and urban communities
- 2 Vehicle : 1

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**ACTIVITY                      TRAINING COLLEGE                      (213-1708-6-104)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	100.3	75.3	377.5
123 Office Materials and Supplies	8.5	9.0	25.0
124 Operational Materials and Supplies	20.0	42.0	51.2
125 Transport and Fuel	14.3	30.0	56.4
128 Routine Maintenance Expenses	40.9	33.6	202.2
135 Other Operational Expenses	52.1	17.0	84.7
136 Training	221.0	161.0	251.1
221 Office Furniture and Equipment	14.0	22.0	28.9
222 Purchase of Vehicles			100.0
<b>TOTAL</b>	<b>471.1</b>	<b>389.9</b>	<b>1,177.0</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To enhance the development of the Training College and to improve the competencies and upskilling of operational firefighters in their capacity to deliver effective Fire and Rescue services
- 2 Vehicles : 3

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**ACTIVITY CORPORATE SERVICES DIVISION (213-1708-6-105)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	48.6	58.6	31.8
123 Office Materials and Supplies	16.1	16.1	13.3
124 Operational Materials and Supplies	54.0	46.0	13.9
125 Transport and Fuel	18.0	20.0	32.4
128 Routine Maintenance Expenses	16.0	19.0	13.2
135 Other Operational Expenses	150.0	70.0	158.1
136 Training	223.0	289.0	383.8
142 Membership Fees and Contributions		11.3	11.8
221 Office Furniture and Equipment	57.4	102.0	16.4
<b>TOTAL</b>	<b>583.1</b>	<b>632.0</b>	<b>674.7</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To develop and apply strategic, contemporary people management framework o enable PNG Fire Service to meet its 5 year development objectives
- 2 Vehicle : 1

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**ACTIVITY                      STRENGTHENING OF CIVIL FIRE SERVICES                      (213-1708-6-106)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	53.2	
123 Office Materials and Supplies	11.5	20.3	12.2
124 Operational Materials and Supplies	1,000.0		51.9
125 Transport and Fuel	33.0	13.2	32.6
128 Routine Maintenance Expenses	50.0	50.0	94.2
135 Other Operational Expenses			14.1
221 Office Furniture and Equipment	4.7	10.0	8.0
222 Purchase of Vehicles	2,800.0	2,800.0	3,000.0
<b>TOTAL</b>	<b>3,929.2</b>	<b>2,946.7</b>	<b>3,213.0</b>

**B.    Other Data in 2012**

- 1 Performance/Indicators : To strenghten the emergency response capacity of the PNG Fire Services, by equiping firefighters with the neccessary equipment to reduce fire damage costs or maintain a low average fire damage cost rate.
- 2 Vehicle : 1



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**ACTIVITY                      RATIONALISATION OF PNG EMERGENCY SERVICES IN PNG                      (213-1708-6-107)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	40.2	24.4	
122 Utilities	72.6	99.2	
123 Office Materials and Supplies	10.0	20.0	
124 Operational Materials and Supplies		94.5	
125 Transport and Fuel		97.0	
128 Routine Maintenance Expenses	30.0	90.0	
135 Other Operational Expenses	153.7	35.0	
221 Office Furniture and Equipment	8.2	30.3	
224 Plant, Equipment and Machinery	63.8		
<b>TOTAL</b>	<b>378.5</b>	<b>490.4</b>	

**B.    Other Data in 2012**

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**ACTIVITY**            **NCD COMMAND**    **(213-1708-6-108)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	14.6	43.0	
122 Utilities	113.0	132.7	131.0
123 Office Materials and Supplies	8.5	16.0	12.7
124 Operational Materials and Supplies		97.0	45.5
125 Transport and Fuel		100.0	227.4
128 Routine Maintenance Expenses	37.0	60.0	24.2
135 Other Operational Expenses	40.0	51.6	16.5
221 Office Furniture and Equipment	13.6	14.0	23.8
222 Purchase of Vehicles			150.0
224 Plant, Equipment and Machinery	27.4		
<b>TOTAL</b>	<b>254.1</b>	<b>514.3</b>	<b>631.1</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the NCD precinct.
- 2 Vehicle : 2 Ute D/C 4x4 - 1 Ute D/C 4x2 - 2 Pump/Rescue - 4 Pumper - 1 Snorkel

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**ACTIVITY**                      **MOMASE/HIGHLANDS COMMAND**                      **(213-1708-6-109)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	58.1	62.2	
122 Utilities	109.8	118.6	149.9
123 Office Materials and Supplies	14.6	24.0	20.6
124 Operational Materials and Supplies	122.4	110.0	140.2
125 Transport and Fuel		231.1	142.4
128 Routine Maintenance Expenses	81.0	102.5	29.7
135 Other Operational Expenses	42.0	166.2	100.1
221 Office Furniture and Equipment	8.1	25.0	21.8
224 Plant, Equipment and Machinery	67.8		
<b>TOTAL</b>	<b>503.7</b>	<b>839.6</b>	<b>604.7</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the Momase/Highlands precincts
- 2 Vehicles : 19

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**ACTIVITY**                      **SOUTHERN/ISLANDS COMMAND**                      **(213-1708-6-110)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	45.0	34.6	
123 Office Materials and Supplies	14.7	21.1	31.9
125 Transport and Fuel		20.0	32.4
126 Administrative Consultancy Fees	59.2	100.0	126.0
135 Other Operational Expenses	30.0		19.7
221 Office Furniture and Equipment	13.9	25.0	10.8
222 Purchase of Vehicles		70.0	
<b>TOTAL</b>	<b>162.8</b>	<b>270.7</b>	<b>220.8</b>

**B. Other Data in 2012**

- 1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the Southern/Islands regions
- 2 Vehicles : Light vehicles 8 - Pumper 5 - Pumper & Rescue 2 - Recue Unit 1 - Foam Tender 1

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**ACTIVITY**                      **FINANCE & INFORMATION TECHNOLOGY**                      (213-1708-6-111)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
122 Utilities			67.8
123 Office Materials and Supplies			16.2
124 Operational Materials and Supplies			42.8
125 Transport and Fuel			32.2
128 Routine Maintenance Expenses			14.8
135 Other Operational Expenses			30.5
221 Office Furniture and Equipment			99.4
<b>TOTAL</b>			<b>303.7</b>

**B. Other Data in 2012**

- 1 Performance/Indicatore : To efficiently and effectively manage the finance, accounts, and IT activities of the Fire Services.