

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	POLICE FORCES SERVICES	220,803.4	226,705.9	248,433.0
PROGRAM	POLICY AND ADMINISTRATION	27,244.9	30,310.0	35,311.1
ACTIVITY	Top Management & Administrative Services	22,469.2	25,750.7	29,988.3
ACTIVITY	Financial, Administrative Services And	2,922.5	2,529.4	3,019.2
	Audit			
ACTIVITY	Management Services	908.2	978.0	1,100.0
ACTIVITY	Legal Services	181.3	176.6	220.0
ACTIVITY	Internal Affairs	481.3	503.3	535.2
ACTIVITY	Information & Communication Technology	112.4	149.2	200.0
ACTIVITY	Media Unit	123.3	148.8	170.0
ACTIVITY	Internal Audit-Rpngc	46.7	74.0	78.4
PROGRAM	SUPPORT SERVICES (LOGISTICS)	54,718.9	57,757.8	61,899.4
ACTIVITY	Support Services Administration	139.3	53.4	131.5
ACTIVITY	Catering	18.3	40.0	84.8
ACTIVITY	Police Band	873.9	438.0	600.0
ACTIVITY	Stores And Supplies	471.5	969.6	1,051.2
ACTIVITY	Transport	23,185.7	25,685.0	27,231.9
ACTIVITY	Lands And Buildings	29,330.7	29,809.1	31,750.0
ACTIVITY	Quartermaster	154.8	124.4	300.0
ACTIVITY	Material Production Unit	544.7	638.3	750.0
PROGRAM	PERSONNEL AND TRAINING	33,383.2	18,081.3	20,328.3
ACTIVITY	Bomana Police Training College	29,773.0	14,574.3	16,078.3
ACTIVITY	Other Training Of Police Personnel	579.8	560.0	750.0
ACTIVITY	Personnel (Welfare)	3,030.4	2,947.0	3,500.0

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	PREVENTION AND DETECTION OF CRIME	105,359.0	120,356.8	130,682.2
	(OPERATIONS)			
ACTIVITY	Cid Directorate And Criminal Records Office	3,967.6	5,735.3	6,150.3
ACTIVITY	Forensic Science	51.1	462.4	490.1
ACTIVITY	National Fraud And Corruption	480.1	803.0	988.3
ACTIVITY	National Drug Task Force	44.1	388.0	511.3
ACTIVITY	Special Services Division (Headquarters)	2,805.2	2,693.0	2,950.8
ACTIVITY	National Security Unit	47.9	56.0	59.4
ACTIVITY	Communications Services And Maintenance	6,587.2	6,812.4	7,059.8
ACTIVITY	Southern Region Command Operations	1,274.8	1,557.2	2,100.0
ACTIVITY	Highlands Region Command Operations	329.9	310.0	328.6
ACTIVITY	Coastal/Border Command Operations	346.9	222.0	235.3
ACTIVITY	Islands Command Operations	376.8	460.8	490.7
ACTIVITY	Prosecutions	753.2	960.7	1,083.0
ACTIVITY	Dog Unit	223.9	431.9	457.8
ACTIVITY	Reserve Constabulary	623.0	550.0	583.0
ACTIVITY	Accident Investigation, Traffic Control And Road Safety	452.7	730.6	950.0
ACTIVITY	Community Relations And Awareness	531.9	487.9	615.6
ACTIVITY	Metropolitan Superintendent - Lae	146.9	166.0	300.0
ACTIVITY	Commander-Ncd/Central	1,329.2	1,514.2	1,550.0
ACTIVITY	Metropolitan Superintendent-Ncd	15,318.6	15,229.7	16,300.0
ACTIVITY	Air Wing	319.1	534.5	648.4
ACTIVITY	Central Province	2,581.7	2,855.0	2,950.3
ACTIVITY	Milne Bay	1,994.5	2,442.9	2,550.0
ACTIVITY	Oro Province	1,498.3	2,187.6	2,250.0
ACTIVITY	Gulf Province	856.4	1,110.5	1,197.7
ACTIVITY	North Fly Province	1,522.5	3,256.9	3,495.6
ACTIVITY	South Fly Province	879.4	720.0	821.2
ACTIVITY	Western Highlands	9,000.5	9,840.5	11,044.0
ACTIVITY	Eastern Highlands	5,015.1	6,431.2	6,550.0
ACTIVITY	Southern Highlands	4,182.8	4,683.2	5,424.7
ACTIVITY	Enga Province	3,808.3	4,148.4	4,453.3
ACTIVITY	Simbu Province	3,719.1	4,007.0	4,303.3
ACTIVITY	Morobe Province	8,016.0	9,298.0	10,493.6
ACTIVITY	Madang Province	3,338.7	4,644.4	4,987.9
ACTIVITY	East Sepik Province	3,100.4	4,212.0	4,526.0
ACTIVITY	Sandaun Province	1,639.1	2,651.8	2,837.3
ACTIVITY	East New Britain Province	6,252.4	8,015.1	8,503.9
ACTIVITY	West New Britain Province	2,362.6	3,514.4	3,766.3
ACTIVITY	New Ireland Province	2,124.9	1,833.9	1,967.8
ACTIVITY	Manus Province	836.4	952.5	1,018.9
ACTIVITY	North Solomons Province	2,826.6	2,445.9	2,628.0
ACTIVITY	Security Industry Authority	998.6		
ACTIVITY	Special Events Operations	2,794.7	1,000.0	1,060.0
PROGRAM	MINISTERIAL SERVICES	97.3	200.0	212.0
ACTIVITY	Ministerial Support Services	97.3	200.0	212.0

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

	Description	Actual	Appropriation	
		2010	2011	2012
GRAND TOTAL		220,803.4	226,705.9	248,433.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	219,306.3	224,120.9	245,692.9
Personal Emoluments	128,044.4	125,953.6	139,245.0
111 Salaries and Allowances	121,897.8	117,400.0	129,845.0
113 Overtime		400.0	400.0
114 Leave Fares	6,146.6	8,153.6	9,000.0
Goods and Other Services	79,012.8	82,847.3	87,806.1
121 Travel and Subsistence Expenses	3,490.3	3,617.0	3,834.0
122 Utilities	31,112.7	31,388.3	33,271.6
123 Office Materials and Supplies	1,046.8	1,632.0	1,729.9
124 Operational Materials and Supplies	1,535.1	3,200.0	3,392.0
125 Transport and Fuel	21,613.8	24,120.0	25,567.2
126 Administrative Consultancy Fees	342.9	200.0	200.0
127 Rental of Property	1,500.0	1,190.0	1,261.4
128 Routine Maintenance Expenses	2,188.2	3,400.0	3,604.0
135 Other Operational Expenses	11,785.3	8,200.0	8,692.0
136 Training	4,397.7	5,900.0	6,254.0
Current Transfers	12,249.1	15,320.0	18,641.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12,249.1	15,320.0	18,641.8
CAPITAL EXPENDITURE	1,497.3	2,585.0	2,740.1
Capital Formation	1,497.3	2,585.0	2,740.1
221 Office Furniture and Equipment	366.2	1,085.0	1,150.1
222 Purchase of Vehicles	1,131.1	1,500.0	1,590.0
TOTAL	220,803.6	226,705.9	248,433.0

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MAIN PROGRAM: POLICE FORCES SERVICES

PROGRAM: POLICY AND ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation, and to assist the Commissioner in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures. This program consists of eight activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (228-1701-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,677.8	1,246.9	1,340.4
113 Overtime		400.0	400.0
114 Leave Fares	6,146.6	8,153.6	9,000.0
121 Travel and Subsistence Expenses	99.8	70.0	74.3
123 Office Materials and Supplies	55.0	50.2	53.2
124 Operational Materials and Supplies	20.0	10.0	10.6
126 Administrative Consultancy Fees	342.9	200.0	200.0
135 Other Operational Expenses	1,878.1	300.0	268.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12,249.1	15,320.0	18,641.8
TOTAL	22,469.2	25,750.7	29,988.3

B. Other Data in 2012

- Staffing: 30 - Managerial:1 - Superintendent/Commanders/Inspectors/Support Staff:29
- Performance Indicators/Targets: Provision of services to support executive management perform their duties effectively.

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ACTIVITY FINANCIAL, ADMINISTRATIVE SERVICES AND AUDIT (228-1701-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,366.4	2,288.6	2,764.0
121 Travel and Subsistence Expenses	9.7	20.0	21.2
123 Office Materials and Supplies	51.6	50.0	53.0
124 Operational Materials and Supplies	28.6	10.0	10.6
135 Other Operational Expenses	405.7	40.0	42.4
136 Training	60.4	90.8	96.2
221 Office Furniture and Equipment		30.0	31.8
TOTAL	2,922.5	2,529.4	3,019.2

B. Other Data in 2012

- Staffing: 190 - Managerial:1 - Accounting/Support Staff:189
- Labourers/Casuals: Labourers and Casuals are reflected under Human Resources Division
- Performance Indicators/Targets: Ensures effective co-ordination of the Constabulary at National Level. It monitors and ensures that the implementation of financial management policies are in accordance with the set rules and guidelines.

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ACTIVITY MANAGEMENT SERVICES (228-1701-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	793.3	853.0	967.5
121 Travel and Subsistance Expenses	48.0	50.0	53.0
123 Office Materials and Supplies	11.9	25.0	26.5
124 Operational Materials and Supplies	15.0	20.0	21.2
135 Other Operational Expenses	40.0	30.0	31.8
TOTAL	908.2	978.0	1,100.0

B. Other Data in 2012

- 1 Staffing: 21 - Managerial:1 - Support Staff:20
- 2 Performance Indicators/Targets: Effective performance of support services including Corporate Planning Research, Development and Information and Technology.

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ACTIVITY LEGAL SERVICES (228-1701-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	162.6	146.6	188.2
121 Travel and Subsistance Expenses	9.9	15.0	15.9
123 Office Materials and Supplies	8.8	15.0	15.9
TOTAL	181.3	176.6	220.0

B. Other Data in 2012

- 1 Staffing: 3 - Managerial:1 - Support Staff:2
- 2 Performance Indicators/Targets: Effective provision of legal advice and services including discipline on public Complaints and Confidential Files.

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ACTIVITY INTERNAL AFFAIRS (228-1701-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	453.8	455.3	484.3
121 Travel and Subsistence Expenses	10.3	15.0	15.9
123 Office Materials and Supplies	10.4	23.0	24.4
124 Operational Materials and Supplies	6.8	10.0	10.6
TOTAL	481.3	503.3	535.2

B. Other Data in 2012

- 1 Staffing: 14 - Managerial:1 - Internal Affairs Officers:13
- 2 Performance Indicators/Targets: Effective provision of services to employees regarding staff welfares and other organisational internal affairs.

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ACTIVITY INFORMATION & COMMUNICATION TECHNOLOGY (228-1701-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	56.4	47.7	92.4
121 Travel and Subsistence Expenses	10.4	25.0	26.5
123 Office Materials and Supplies	13.8	40.5	42.9
124 Operational Materials and Supplies	32.0	26.0	27.6
128 Routine Maintenance Expenses		10.0	10.6
TOTAL	112.4	149.2	200.0

B. Other Data in 2012

- 1 Staffing: 2 -- Managerial:1 - Technical Staff:1
- 2 Performance Indicators/Targets: Provide assistance to users on daily basis.
Ensures network, computer usage and confidential data is properly stored and filed.

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ACTIVITY MEDIA UNIT (228-1701-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	97.6	113.8	132.9
121 Travel and Subsistance Expenses	18.1	20.0	21.2
123 Office Materials and Supplies	7.5	15.0	15.9
TOTAL	123.3	148.8	170.0

B. Other Data in 2012

- 1 Staffing: 2 - Managerial: 1 - Technical Staff: 1
- 2 Performance Indicators/Targets: Produce and co-ordinate media releases concerning the PNG Constabulary

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ACTIVITY INTERNAL AUDIT-RPNGC (228-1701-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	50.0	53.0
123 Office Materials and Supplies	6.2	10.0	10.6
124 Operational Materials and Supplies	6.1	5.0	5.3
135 Other Operational Expenses	4.4	9.0	9.5
TOTAL	46.7	74.0	78.4

B. Other Data in 2012

- 1 Performance Indicators/Targets: Strengthen internal audit control.

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PROGRAM: SUPPORT SERVICES (LOGISTICS)

Program Objectives:

To provide all sections of the Constabulary with the goods and services necessary to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing. This program consists of eight activities and one project, the expenditures and other data of which are as follows:

ACTIVITY SUPPORT SERVICES ADMINISTRATION (228-1701-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	86.0	18.4	94.4
121 Travel and Subsistence Expenses	7.8	10.0	10.6
123 Office Materials and Supplies	11.9	15.0	15.9
124 Operational Materials and Supplies	33.5	10.0	10.6
TOTAL	139.3	53.4	131.5

B. Other Data in 2012

- 1 Staffing: 4 - Managerial:1, Support Staff:3
- 2 Performance Indicators/Targets: Provision of support services functions to assist Constabulary in carrying out its duties to provide services to the Communities.

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ACTIVITY CATERING (228-1701-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies	18.3	40.0	84.8
TOTAL	18.3	40.0	84.8

B. Other Data in 2012

- 1 Performance Indicators/Targets: Provide catering services to all Police mess throughout the country.

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ACTIVITY POLICE BAND (228-1701-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	813.9	373.0	531.1
121 Travel and Subsistance Expenses	18.1	10.0	10.6
123 Office Materials and Supplies	13.0	20.0	21.2
124 Operational Materials and Supplies	16.3	15.0	15.9
135 Other Operational Expenses	12.7	20.0	21.2
TOTAL	873.9	438.0	600.0

B. Other Data in 2012

- 1 Staffing: 35 - Managerial:1 - Band Members:34.
- 2 Perfomance Indicators/Targets: Effective co-ordination of the Police band that brings pride to the entire Constabulary as well as provides musical services in special events.

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ACTIVITY STORES AND SUPPLIES (228-1701-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	438.5	832.8	906.2
123 Office Materials and Supplies	18.5	10.4	11.0
124 Operational Materials and Supplies	14.4	25.0	26.5
221 Office Furniture and Equipment		101.4	107.5
TOTAL	471.5	969.6	1,051.2

B. Other Data in 2012

- 1 Staffing: 18 - Managerial:1 - Support Staff:17
- 2 Performance Indicators/Targets: Stores and ensures there is adequate supply to all regions of PNG.

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ACTIVITY TRANSPORT (228-1701-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	383.9	370.0	398.0
121 Travel and Subsistance Expenses	11.7	40.0	42.4
123 Office Materials and Supplies	19.9	30.0	31.8
124 Operational Materials and Supplies	10.2	25.0	26.5
125 Transport and Fuel	21,597.9	23,990.0	25,429.4
135 Other Operational Expenses	31.0	54.0	57.2
222 Purchase of Vehicles	1,131.1	1,176.0	1,246.6
TOTAL	23,185.7	25,685.0	27,231.9

B. Other Data in 2012

- 1 Staffing: 13 - Managerial:1 - Transport Officers:12
- 2 Performance Indicators/Targets: Provide services of fueling, maintenance and transport requirements of the PNG Royal Constabulary.

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ACTIVITY LANDS AND BUILDINGS (228-1701-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	130.7	179.3	219.1
121 Travel and Subsistence Expenses	14.6	60.0	63.6
122 Utilities	25,828.9	26,388.3	28,137.3
123 Office Materials and Supplies	11.4	39.6	42.0
124 Operational Materials and Supplies	17.7	424.4	407.5
127 Rental of Property	1,500.0	1,190.0	1,261.4
128 Routine Maintenance Expenses	1,827.4	1,438.4	1,524.7
135 Other Operational Expenses		89.1	94.4
TOTAL	29,330.7	29,809.1	31,750.0

B. Other Data in 2012

- 1 Staffing: 8 - Managerial:1 - Inspectors:7
- 2 Labourer/Casuals: 1
- 3 Performance Indicators/Targets: Ensures Land availability, housing maintenance and other Utilities' requirement of the Constabulary are met.

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ACTIVITY QUARTERMASTER (228-1701-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	135.7	74.4	237.0
121 Travel and Subsistance Expenses		20.0	26.2
123 Office Materials and Supplies		10.0	10.6
124 Operational Materials and Supplies	19.1	20.0	26.2
TOTAL	154.8	124.4	300.0

B. Other Data in 2012

- 1 Staffing: 12 - Manaagerial:1 - Quartermaster:11
- 2 Performance Indicators/Targets: Ensures delivery of Police uniform supplies are delivered on a timely manner.

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ACTIVITY MATERIAL PRODUCTION UNIT (228-1701-2-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	452.3	541.3	647.1
123 Office Materials and Supplies	11.4	17.0	18.0
124 Operational Materials and Supplies	27.5	30.0	31.8
135 Other Operational Expenses	53.5	50.0	53.1
TOTAL	544.7	638.3	750.0

B. Other Data in 2012

- 1 Staffing: 17 - Managerial:1 - Support Staff:16
- 2 Performance Indicators/Targets: Ensure that Constabulary circulars are Gazetted and other documents are printed and circulated throughout the country.

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PROGRAM: PERSONNEL AND TRAINING

Program Objectives:

To equip police members and those personnel in support areas with knowledge and skills to render an effective and professional service to the public.

Program Description:

To recruit suitable trainees through advertisement or liaison with schools and other public institutions. To plan and conduct approved pre-service, in-service, advanced and overseas courses at Bomana Police Training college, in the provinces and overseas. Co-ordinate and administer terms and conditions of contract officers. To provide and improve current welfare services to serving and retired members of the Force. To effect the deployment, transfer and repatriation of personnel. To administer promotional examinations for members of the Constabulary. The program consists of three activities the expenditures and other data of which are as follows:

ACTIVITY BOMANA POLICE TRAINING COLLEGE (228-1701-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	26,499.6	11,096.6	12,511.1
121 Travel and Subsistence Expenses	40.0	70.0	74.2
123 Office Materials and Supplies	14.3	73.0	77.4
124 Operational Materials and Supplies	22.9	100.0	106.0
128 Routine Maintenance Expenses		25.0	26.5
135 Other Operational Expenses	59.2	70.0	74.2
136 Training	3,137.0	3,139.7	3,208.9
TOTAL	29,773.0	14,574.3	16,078.3

B. Other Data in 2012

- 1 Staffing: 1,384 - Policemen/women
- 2 Labourers/Casuals: 3
- 3 Performance Indicators/Targets: Provide training courses for cadet officers and other relevant related core development courses for the police personnels.

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ACTIVITY OTHER TRAINING OF POLICE PERSONNEL (228-1701-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	27.1	50.0	53.0
123 Office Materials and Supplies	13.0	30.0	32.0
124 Operational Materials and Supplies	8.5	50.0	53.0
135 Other Operational Expenses	32.0	30.0	31.8
136 Training	499.2	400.0	580.2
TOTAL	579.8	560.0	750.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Provision of welfare services and improve living conditions for members of the Royal Constabulary.

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ACTIVITY PERSONNEL (WELFARE) (228-1701-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,199.6	1,204.0	1,531.7
121 Travel and Subsistence Expenses	21.4	50.0	83.0
123 Office Materials and Supplies	18.0	20.0	21.2
124 Operational Materials and Supplies	12.0	10.0	10.6
135 Other Operational Expenses	1,598.8	1,110.0	1,226.6
136 Training	180.6	229.0	283.5
222 Purchase of Vehicles		324.0	343.4
TOTAL	3,030.4	2,947.0	3,500.0

B. Other Data in 2012

- 1 Staffing: 47 - Managerial:1 - Support Staff:46
- 2 Labourers/Casuals: 2
- 3 Performance Indicators/Targets: Provision of welfare and improve conditions for members of the Constabulary for both uniform and civilian staff.

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PROGRAM: PREVENTION AND DETECTION OF CRIME (OPERATIONS)

Program Objectives:

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic and fingerprint identification to institute criminal proceedings. To provide legal opinion and advice, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liaison with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime. The program consists of forty activities and the expenditures and other data of which are as follows:

ACTIVITY CID DIRECTORATE AND CRIMINAL RECORDS OFFICE (228-1701-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,935.5	4,289.8	4,653.1
121 Travel and Subsistance Expenses	800.4	545.5	543.2
123 Office Materials and Supplies	13.6	50.0	53.0
124 Operational Materials and Supplies	39.2	100.0	106.0
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	118.5	300.0	318.0
136 Training	60.4	300.0	318.0
221 Office Furniture and Equipment		50.0	53.0
TOTAL	3,967.6	5,735.3	6,150.3

B. Other Data in 2012

- 1 Staffing: 132 - Managerial:1 - Detectives/Support Staff:131
- 2 Labourers: 5
- 3 Performance Indicators/Targets: Accurate records of criminal information and effective co-ordination and discipline of members.

228	DEPARTMENT OF POLICE	228
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ACTIVITY FORENSIC SCIENCE (228-1701-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	10.0	60.0	63.6
123 Office Materials and Supplies	13.6	27.0	28.6
124 Operational Materials and Supplies	12.8	100.0	106.0
128 Routine Maintenance Expenses		95.0	100.7
135 Other Operational Expenses	14.7	120.0	127.2
221 Office Furniture and Equipment		60.4	64.0
TOTAL	51.1	462.4	490.1

B. Other Data in 2012

- 1 Staffing: 1 -- Technical officer (other staff of this division are reflected under 228-1701-3101).
- 2 Performance Indicators/Targets: Effective provision of forensic support services to the constabulary.

228	DEPARTMENT OF POLICE	228
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ACTIVITY NATIONAL FRAUD AND CORRUPTION (228-1701-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			137.1
121 Travel and Subsistence Expenses	364.7	200.0	212.0
123 Office Materials and Supplies	12.7	52.0	55.1
124 Operational Materials and Supplies	13.6	73.0	77.4
128 Routine Maintenance Expenses		70.0	74.2
135 Other Operational Expenses	78.2	100.0	106.0
136 Training	10.9	308.0	326.5
TOTAL	480.1	803.0	988.3

B. Other Data in 2012

- 1 Staffing: 3 -- Managerial:1 Support Staff:2
- 2 Performance Indicators/Targets: Ensure fraud and corruption cases are successfully investigated and offenders prosecuted to minimise such cases throughout the country.

228	DEPARTMENT OF POLICE	228
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ACTIVITY NATIONAL DRUG TASK FORCE (228-1701-4-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistance Expenses	18.9	40.0	42.4
123 Office Materials and Supplies	16.8	42.8	45.4
124 Operational Materials and Supplies	8.4	50.0	53.0
128 Routine Maintenance Expenses		50.0	53.0
135 Other Operational Expenses		90.0	95.4
136 Training		115.2	222.1
TOTAL	44.1	388.0	511.3

B. Other Data in 2012

- 1 Performance Indicators/Targets: Ensures the citizens of the land are protected against trafficking of illegal and dangerous drugs within the country as well as abroad.

228	DEPARTMENT OF POLICE	228
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ACTIVITY SPECIAL SERVICES DIVISION (HEADQUARTERS) (228-1701-4-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,699.2	2,145.0	2,469.9
121 Travel and Subsistence Expenses	35.1	50.0	53.0
123 Office Materials and Supplies	11.4	18.0	19.1
124 Operational Materials and Supplies	9.6	50.0	53.0
135 Other Operational Expenses	49.9	50.0	53.0
136 Training		300.0	218.0
221 Office Furniture and Equipment		80.0	84.8
TOTAL	2,805.2	2,693.0	2,950.8

B. Other Data in 2012

- 1 Staffing: 88 - Managerial:1 - Technical/Support Staff:87
- 2 Performance Indicators/Targets: Co-ordinate Deployment of training, discipline, resourcing and effectiveness of members to provide services.

228	DEPARTMENT OF POLICE	228
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ACTIVITY NATIONAL SECURITY UNIT (228-1701-4-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	18.8	25.0	26.5
123 Office Materials and Supplies	13.3	21.0	22.3
124 Operational Materials and Supplies	15.8	10.0	10.6
TOTAL	47.9	56.0	59.4

B. Other Data in 2012

- 1 Staffing: Staffing is provided under Activity 3101.
- 2 Performance Indicators/Targets: Provision of close body protection services for VIP's and other leaders whose lives are under threat.

228	DEPARTMENT OF POLICE	228
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ACTIVITY COMMUNICATIONS SERVICES AND MAINTENANCE (228-1701-4-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	676.9	622.3	669.0
121 Travel and Subsistance Expenses	48.4	50.0	53.0
122 Utilities	5,283.9	5,000.0	5,134.3
123 Office Materials and Supplies	11.5	20.0	21.2
124 Operational Materials and Supplies	12.8	315.1	329.0
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	162.6	70.0	74.2
136 Training	24.9	50.0	53.0
221 Office Furniture and Equipment	366.2	585.0	620.1
TOTAL	6,587.2	6,812.4	7,059.8

B. Other Data in 2012

- 1 Staffing: 21 -- Managerial: 1 -- Technical Support Staff: 20
- 2 Performance Indicators/Targets: Provision and installation of communications network and training of staff within the Constabulary.

228	DEPARTMENT OF POLICE	228
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ACTIVITY SOUTHERN REGION COMMAND OPERATIONS (228-1701-4-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,028.7	1,247.2	1,771.4
121 Travel and Subsistence Expenses	30.6	70.0	74.2
123 Office Materials and Supplies	6.0	20.0	21.2
124 Operational Materials and Supplies	27.7	50.0	53.0
128 Routine Maintenance Expenses	27.0	70.0	74.2
135 Other Operational Expenses	141.6	100.0	106.0
136 Training	13.3		
TOTAL	1,274.8	1,557.2	2,100.0

B. Other Data in 2012

- 1 Staffing: 61 - Managerial:1 - Technical/Support Staff:60.
- 2 Performance Indicators/Targets: Effective co-ordination of operations and administration function of the discipline of members under the command.

228	DEPARTMENT OF POLICE	228
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ACTIVITY **HIGHLANDS REGION COMMAND OPERATIONS** **(228-1701-4-110)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	10.3		
121 Travel and Subsistence Expenses	58.2	40.0	42.4
123 Office Materials and Supplies	18.2	50.0	53.0
124 Operational Materials and Supplies	41.1	70.0	74.2
128 Routine Maintenance Expenses	100.0	50.0	53.0
135 Other Operational Expenses	86.8	100.0	106.0
136 Training	15.3		
TOTAL	329.9	310.0	328.6

B. Other Data in 2012

- 1 Staffing: 1 -- Managerial: 1
- 2 Performance Indicators/Targets: Effective co-ordination of operations and administration and discipline of members under the command.

228	DEPARTMENT OF POLICE	228
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ACTIVITY COASTAL/BORDER COMMAND OPERATIONS (228-1701-4-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	96.0	80.0	84.8
123 Office Materials and Supplies	16.0	22.0	23.3
124 Operational Materials and Supplies	27.5	20.0	21.2
128 Routine Maintenance Expenses	98.4		
135 Other Operational Expenses	93.0	100.0	106.0
136 Training	16.0		
TOTAL	346.9	222.0	235.3

B. Other Data in 2012

- 1 Staffing: Staffing for this activity is reflected under Activity 3101.
- 2 Performance Indicators/Targets: Effective co-ordination of operations and administration functions.

228	DEPARTMENT OF POLICE	228
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ACTIVITY ISLANDS COMMAND OPERATIONS (228-1701-4-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	8.0	8.0	10.7
121 Travel and Subsistence Expenses	152.2	40.0	42.4
123 Office Materials and Supplies	22.4	50.0	53.0
124 Operational Materials and Supplies	30.5	50.0	53.0
128 Routine Maintenance Expenses	49.5	50.0	53.0
135 Other Operational Expenses	101.2	133.6	141.6
136 Training	13.0		
221 Office Furniture and Equipment		129.2	137.0
TOTAL	376.8	460.8	490.7

B. Other Data in 2012

- 1 Staffing: 1 - Managerial:1
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: Effective co-ordination of operations and administration functions of members of the command.

228	DEPARTMENT OF POLICE	228
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ACTIVITY PROSECUTIONS (228-1701-4-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	306.5	305.1	388.1
121 Travel and Subsistance Expenses	401.7	400.0	424.0
123 Office Materials and Supplies	15.1	53.1	56.1
124 Operational Materials and Supplies	15.6	51.5	54.6
128 Routine Maintenance Expenses		11.0	11.7
135 Other Operational Expenses	14.3	39.0	41.3
136 Training		101.0	107.2
TOTAL	753.2	960.7	1,083.0

B. Other Data in 2012

- 1 Staffing: 11 - Managerial:1 - Support Staff:10 .
- 2 Performance Indicators/Targets: Effective and efficient presentation and administration of prosecution services throughout the country.

228	DEPARTMENT OF POLICE	228
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ACTIVITY DOG UNIT (228-1701-4-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	30.0	31.8
123 Office Materials and Supplies	14.3	50.0	53.0
124 Operational Materials and Supplies	29.8	30.0	31.8
128 Routine Maintenance Expenses		50.0	53.0
135 Other Operational Expenses	80.0	100.0	106.0
136 Training	69.9	122.9	130.3
221 Office Furniture and Equipment		49.0	51.9
TOTAL	223.9	431.9	457.8

B. Other Data in 2012

- 1 Performance Indicators/Targets: Provision of operational support functions to General Policing and specific tasks of search, crowd control other tracking.

228	DEPARTMENT OF POLICE	228
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ACTIVITY RESERVE CONSTABULARY (228-1701-4-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistance Expenses	18.7	20.0	21.2
123 Office Materials and Supplies	12.6	10.0	10.6
124 Operational Materials and Supplies	16.9	20.0	21.2
135 Other Operational Expenses	574.8	500.0	530.0
TOTAL	623.0	550.0	583.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Co-ordination of reserve constables to ease excellerating crime in the city. Use reserve with community involvement in crime policing nationwide.

228	DEPARTMENT OF POLICE	228
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ACTIVITY ACCIDENT INVESTIGATION, TRAFFIC CONTROL AND ROAD SAFETY (228-1701-4-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	395.8	362.6	559.9
121 Travel and Subsistence Expenses	10.0	60.0	63.6
123 Office Materials and Supplies	19.8	62.0	65.7
124 Operational Materials and Supplies	7.1	50.0	53.0
128 Routine Maintenance Expenses		46.5	49.3
135 Other Operational Expenses	20.0	149.5	158.5
TOTAL	452.7	730.6	950.0

B. Other Data in 2012

- 1 Staffing: 18 - Managerial:1 - Policemen:17
- 2 Labourers/Casuals: 9
- 3 Performance Indicators/Targets: Reduction of general traffic accidents and improvement in road safety awareness nation wide.

228	DEPARTMENT OF POLICE	228
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ACTIVITY COMMUNITY RELATIONS AND AWARENESS (228-1701-4-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	11.3	26.9	126.9
121 Travel and Subsistance Expenses	10.5	50.0	53.0
123 Office Materials and Supplies	11.0	10.0	10.6
124 Operational Materials and Supplies	4.0	5.0	5.3
135 Other Operational Expenses	495.1	396.0	419.8
TOTAL	531.9	487.9	615.6

B. Other Data in 2012

- 1 Staffing: 2 - Managerial:1 - Policeman:1
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: Increased community involvement in crime policing nationwide.

228	DEPARTMENT OF POLICE	228
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ACTIVITY METROPOLITAN SUPERINTENDENT - LAE (228-1701-4-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	27.8		124.1
121 Travel and Subsistance Expenses	30.0	50.0	53.0
123 Office Materials and Supplies	15.2	20.0	21.2
124 Operational Materials and Supplies	29.9	42.0	44.5
128 Routine Maintenance Expenses		10.0	10.6
135 Other Operational Expenses	44.0	44.0	46.6
TOTAL	146.9	166.0	300.0

B. Other Data in 2012

- 1 Staffing: 1 -- Managerial:1
- 2 Performance Indicators/Targets: Improved administration and operational support to minimise crime rate in Lae Metropolitan areas.

228	DEPARTMENT OF POLICE	228
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ACTIVITY COMMANDER-NCD/CENTRAL (228-1701-4-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,083.3	1,294.1	1,316.7
121 Travel and Subsistence Expenses	26.8	50.5	53.5
123 Office Materials and Supplies	13.8	20.0	21.2
124 Operational Materials and Supplies	21.4	35.0	37.1
128 Routine Maintenance Expenses	85.9	21.8	23.1
135 Other Operational Expenses	90.0	92.8	98.4
136 Training	8.0		
TOTAL	1,329.2	1,514.2	1,550.0

B. Other Data in 2012

- 1 Staffing: 52 - Managerial:1, Personnel:51
- 2 Performance Indicators/Targets: Improved operational support services to minimise crime rate in NCD and Central Province.

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ACTIVITY METROPOLITAN SUPERINTENDENT-NCD (228-1701-4-121)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	14,566.9	14,808.5	15,853.5
121 Travel and Subsistance Expenses		82.0	86.9
123 Office Materials and Supplies	21.6	77.1	81.7
124 Operational Materials and Supplies	62.9	72.9	77.3
128 Routine Maintenance Expenses		75.0	79.5
135 Other Operational Expenses	667.2	114.2	121.1
TOTAL	15,318.6	15,229.7	16,300.0

B. Other Data in 2012

- 1 Staffing: 760 - Managerial:10 - Policemen:750.
- 2 Labourers/Casuals: 2
- 3 Performance Indicators/Targets: Improve administrative support to minimise crime rate in Port Moresby Metropolitan area.

228	DEPARTMENT OF POLICE	228
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ACTIVITY AIR WING (228-1701-4-122)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	53.6	54.5	139.6
121 Travel and Subsistance Expenses	5.9	10.0	10.6
123 Office Materials and Supplies	8.4	20.0	21.2
124 Operational Materials and Supplies	39.0	50.0	53.0
125 Transport and Fuel		100.0	106.0
135 Other Operational Expenses	212.3	300.0	318.0
TOTAL	319.1	534.5	648.4

B. Other Data in 2012

- 1 Staffing: 3 - Managerial:1, Support Staff:2
- 2 Performance Indicators/Targets: Supports and effectively attends to crime scenes and emergencies requirements.

228	DEPARTMENT OF POLICE	228
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ACTIVITY CENTRAL PROVINCE (228-1701-4-123)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,494.8	2,623.0	2,704.4
121 Travel and Subsistence Expenses	13.7	30.0	31.8
123 Office Materials and Supplies	21.0	20.0	21.2
124 Operational Materials and Supplies	17.6	52.0	55.1
128 Routine Maintenance Expenses		60.0	63.6
135 Other Operational Expenses	19.7	70.0	74.2
136 Training	14.8		
TOTAL	2,581.7	2,855.0	2,950.3

B. Other Data in 2012

- 1 Staffing: 111 - Managerial:1 - Policemen/women:110
- 2 Performance Indicators/Targets: To maintain Law & Order within Central Province and ensure the environment is safe and secure for its citizens.

228	DEPARTMENT OF POLICE	228
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ACTIVITY MILNE BAY (228-1701-4-124)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,904.6	2,103.3	2,190.1
121 Travel and Subsistance Expenses		50.0	53.0
123 Office Materials and Supplies	19.0	25.0	26.5
124 Operational Materials and Supplies	22.0	35.4	37.5
128 Routine Maintenance Expenses		90.0	95.4
135 Other Operational Expenses	25.0	139.2	147.5
136 Training	23.9		
TOTAL	1,994.5	2,442.9	2,550.0

B. Other Data in 2012

- 1 Staffing: 96 - Managerial:1 - Policemen/women:95
- 2 Performance Indicators/Targets: To maintain Law & Order problems within Milne Bay Province and ensure the environment is safe and secure for its citizens.

228	DEPARTMENT OF POLICE	228
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ACTIVITY ORO PROVINCE (228-1701-4-125)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,427.3	1,707.1	1,740.7
121 Travel and Subsistence Expenses	5.0	80.0	84.8
123 Office Materials and Supplies	22.0	20.0	21.2
124 Operational Materials and Supplies	14.0	80.0	84.8
128 Routine Maintenance Expenses		50.0	53.0
135 Other Operational Expenses	14.0	100.5	106.5
136 Training	16.0	150.0	159.0
TOTAL	1,498.3	2,187.6	2,250.0

B. Other Data in 2012

- 1 Staffing: 72 - Managerial:1 - Policemen/women:71
- 2 Performance Indicators/Targets: To maintain Law & Order in Oro Province and ensure the environment is safe and secure for its citizens.

228	DEPARTMENT OF POLICE	228
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ACTIVITY GULF PROVINCE (228-1701-4-126)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	712.5	843.7	914.9
121 Travel and Subsistance Expenses	40.0	60.0	63.6
123 Office Materials and Supplies	28.5	20.0	21.2
124 Operational Materials and Supplies	27.7	20.0	21.2
128 Routine Maintenance Expenses		20.0	21.2
135 Other Operational Expenses	31.8	121.4	128.7
136 Training	15.9	25.4	26.9
TOTAL	856.4	1,110.5	1,197.7

B. Other Data in 2012

- 1 Staffing: 41 - Managerial:1 - Policemen/women:40
- 2 Performance Indicators/Targets: To maintain Law & Order in Gulf Province and ensure the environment is safe and secure for its citizens.

228	DEPARTMENT OF POLICE	228
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ACTIVITY NORTH FLY PROVINCE (228-1701-4-127)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,371.9	2,878.7	3,094.7
121 Travel and Subsistance Expenses	38.0	60.0	63.6
123 Office Materials and Supplies	24.7	20.0	21.2
124 Operational Materials and Supplies	29.3	50.0	53.0
128 Routine Maintenance Expenses		50.0	53.0
135 Other Operational Expenses	39.5	122.6	130.0
136 Training	19.1	75.6	80.1
TOTAL	1,522.5	3,256.9	3,495.6

B. Other Data in 2012

- 1 Staffing: 83 - Managerial:1 - Policemen/women:82
- 2 Performance Indicators/Targets: To maintain Law & Order in North Fly and prevent crime and ensure the environment is safe and secure for the citizens.

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ACTIVITY SOUTH FLY PROVINCE (228-1701-4-128)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	807.6	700.0	800.0
121 Travel and Subsistance Expenses		20.0	21.2
123 Office Materials and Supplies	16.0		
124 Operational Materials and Supplies	23.7		
135 Other Operational Expenses	32.1		
TOTAL	879.4	720.0	821.2

B. Other Data in 2012

- 1 Staffing: 45 - Managerial:1 - Policemen/women:44
- 2 Performance Indicators/Targets: To Maintain Law & Order in South Fly and prevet crime and ensure the environment is safe and secure for its citizens.

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ACTIVITY WESTERN HIGHLANDS (228-1701-4-129)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	8,684.5	9,402.5	10,656.0
121 Travel and Subsistence Expenses	72.1	40.0	42.4
123 Office Materials and Supplies	38.3	20.0	21.2
124 Operational Materials and Supplies	95.3	100.0	106.0
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	95.0	106.0	112.4
136 Training	15.3	72.0	
TOTAL	9,000.5	9,840.5	11,044.0

B. Other Data in 2012

- 1 Staffing: 458 - Managerial:1 - Policemen/women:457
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order Issues within the Province and create a safe and secure environment for its citizens

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ACTIVITY EASTERN HIGHLANDS (228-1701-4-130)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,896.8	6,205.3	6,234.3
121 Travel and Subsistence Expenses		40.0	42.4
123 Office Materials and Supplies	26.1	20.0	21.2
124 Operational Materials and Supplies	51.4	60.0	63.6
128 Routine Maintenance Expenses		65.1	69.0
135 Other Operational Expenses	29.5	40.8	43.2
136 Training	11.3		76.3
TOTAL	5,015.1	6,431.2	6,550.0

B. Other Data in 2012

- 1 Staffing: 330 - Managerial:1 - Policemen/women:329
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within the province and create a safe and secure environment for its citizens.

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ACTIVITY SOUTHERN HIGHLANDS (228-1701-4-131)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,100.0	4,244.7	5,037.7
121 Travel and Subsistance Expenses	5.5	60.0	63.6
123 Office Materials and Supplies	28.4	18.5	19.6
124 Operational Materials and Supplies	17.9	67.0	71.0
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	15.0	85.0	90.1
136 Training	16.0	108.0	36.7
TOTAL	4,182.8	4,683.2	5,424.7

B. Other Data in 2012

- 1 Staffing: 301 - Managerial:1 - Policemen/women:300
- 2 Labourer/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within Southern Highlands Province and create a safe and secure environment for its citizens.

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ACTIVITY ENGA PROVINCE (228-1701-4-132)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,517.6	3,758.4	4,039.9
121 Travel and Subsistance Expenses	100.0	60.0	63.6
123 Office Materials and Supplies	20.0	20.0	21.2
124 Operational Materials and Supplies	80.0	100.0	106.0
128 Routine Maintenance Expenses		50.0	53.0
135 Other Operational Expenses	70.0	100.0	106.0
136 Training	20.7	60.0	63.6
TOTAL	3,808.3	4,148.4	4,453.3

B. Other Data in 2012

- 1 Staffing: 204 - Managerial:1 - Policemen/women:203
- 2 Labourers/Casuals: 2
- 3 Performance Indicators/Targets: To maintain Law and Order within Enga Province and create a safe and secure environment for its citizens.

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ACTIVITY SIMBU PROVINCE (228-1701-4-133)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,552.1	3,740.8	4,021.2
121 Travel and Subsistance Expenses	32.6	30.0	31.8
123 Office Materials and Supplies	23.4	20.0	21.2
124 Operational Materials and Supplies	23.5	34.0	36.0
128 Routine Maintenance Expenses		82.2	87.1
135 Other Operational Expenses	71.5	100.0	106.0
136 Training	16.0		
TOTAL	3,719.1	4,007.0	4,303.3

B. Other Data in 2012

- 1 Staffing: 194 - Managerial:1 - Policemen/women:193
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within Simbu Province and create a safe and secure environment for its citizen.

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ACTIVITY MOROBE PROVINCE (228-1701-4-134)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	7,900.8	9,186.8	10,375.8
121 Travel and Subsistance Expenses	5.0	15.0	15.9
123 Office Materials and Supplies	20.0	20.0	21.2
124 Operational Materials and Supplies	51.2	51.2	54.2
128 Routine Maintenance Expenses		10.0	10.6
135 Other Operational Expenses	15.0	15.0	15.9
136 Training	24.0		
TOTAL	8,016.0	9,298.0	10,493.6

B. Other Data in 2012

- 1 Staffing: 456 - Managerial:1 - Policemen/women:455
- 2 Labourers/Casuals: 2
- 3 Performances Indicators/Targets: To maintain Law and Order issues within Morobe Province and create a safe and secure envirnment for its citizens.

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ACTIVITY MADANG PROVINCE (228-1701-4-135)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,239.7	4,324.4	4,648.7
121 Travel and Subsistence Expenses	15.0	60.0	63.6
123 Office Materials and Supplies	15.0	20.0	21.2
124 Operational Materials and Supplies	35.0	40.0	42.4
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	15.8	100.0	106.0
136 Training	18.2		
TOTAL	3,338.7	4,644.4	4,987.9

B. Other Data in 2012

- 1 Staffing: 231 - Managerial:1 - Policemen/women:230
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within Madang Province to create a safe and secure environment for its citizens.

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ACTIVITY EAST SEPIK PROVINCE (228-1701-4-136)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,017.9	4,087.0	4,393.5
121 Travel and Subsistance Expenses	20.2	50.0	53.0
123 Office Materials and Supplies	12.8	15.0	15.9
124 Operational Materials and Supplies	28.4	35.0	37.1
128 Routine Maintenance Expenses		10.0	10.6
135 Other Operational Expenses	12.6	15.0	15.9
136 Training	8.5		
TOTAL	3,100.4	4,212.0	4,526.0

B. Other Data in 2012

- 1 Staffing: 185 - Managerial:1 - Policemen/women:184
- 2 Performance Indicators/Targets: To Maintain Law & Order in East Sepik Province to create a safe and secure environment for its citizens

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ACTIVITY SANDAUN PROVINCE (228-1701-4-137)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,372.5	1,761.2	1,893.3
121 Travel and Subsistance Expenses	80.0	60.0	63.6
123 Office Materials and Supplies	20.0	25.0	26.5
124 Operational Materials and Supplies	50.6	50.6	53.6
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	100.0	500.0	530.0
136 Training	16.0	155.0	164.3
TOTAL	1,639.1	2,651.8	2,837.3

B. Other Data in 2012

- 1 Staffing: 69 - Managerial:1 - Policemen/women:68.
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within Sandaun Province to create a safe and secure environemnt for its citizens.

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ACTIVITY EAST NEW BRITAIN PROVINCE (228-1701-4-138)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,961.5	7,525.1	7,984.5
121 Travel and Subsistance Expenses	100.0	60.0	63.6
123 Office Materials and Supplies	38.7	30.0	31.8
124 Operational Materials and Supplies	61.2	100.0	106.0
128 Routine Maintenance Expenses		100.0	106.0
135 Other Operational Expenses	75.0	200.0	212.0
136 Training	16.0		
TOTAL	6,252.4	8,015.1	8,503.9

B. Other Data in 2012

- 1 Staffing: 281 - Managerial:1 - Policemen/women:280.
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law and Order issues within East New Britain to create a safe and secure environment for its citizens.

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ACTIVITY WEST NEW BRITAIN PROVINCE (228-1701-4-139)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,115.9	2,737.7	2,943.0
121 Travel and Subsistence Expenses	100.0	69.0	73.1
123 Office Materials and Supplies	22.6	29.8	31.6
124 Operational Materials and Supplies	32.4	87.9	93.2
128 Routine Maintenance Expenses		90.0	95.4
135 Other Operational Expenses	75.7	500.0	530.0
136 Training	16.0		
TOTAL	2,362.6	3,514.4	3,766.3

B. Other Data in 2012

- 1 Staffing: 124 - Managerial:1 - Policemen/women:123.
- 2 Performance Indicators/Targets: To maintain Law & Order in West New Britain Province and create a safe and secure environment for its citizens.

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ACTIVITY NEW IRELAND PROVINCE (228-1701-4-140)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,778.6	1,589.1	1,708.3
121 Travel and Subsistance Expenses	152.6	60.0	63.6
123 Office Materials and Supplies	35.8	25.0	26.5
124 Operational Materials and Supplies	71.0	71.5	75.8
128 Routine Maintenance Expenses		15.0	15.9
135 Other Operational Expenses	70.9	73.3	77.7
136 Training	16.0		
TOTAL	2,124.9	1,833.9	1,967.8

B. Other Data in 2012

- 1 Staffing: 71 - Managerial:1 - Policemen/women:70.
- 2 Performance Indicators/Targets: To maintain Law & Order in New Ireland Province to create a safe and secure environment for its citizens.

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ACTIVITY MANUS PROVINCE (228-1701-4-141)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	668.2	624.6	671.4
121 Travel and Subsistance Expenses	92.3	15.0	15.9
123 Office Materials and Supplies	20.7	40.0	42.4
124 Operational Materials and Supplies	28.0	70.5	74.7
128 Routine Maintenance Expenses		15.0	15.9
135 Other Operational Expenses	22.2	90.0	95.4
136 Training	5.0	97.4	103.2
TOTAL	836.4	952.5	1,018.9

B. Other Data in 2012

- 1 Staffing: 34 - Managerial:1 - Policemen/women:33
- 2 Labourers/Casuals: 1
- 3 Performance Indicators/Targets: To maintain Law & Order within Manus Province and create a safe and secure environment for its citizens.

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ACTIVITY NORTH SOLOMONS PROVINCE (228-1701-4-142)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,820.8	2,350.9	2,527.2
121 Travel and Subsistance Expenses	3.2	20.0	21.2
123 Office Materials and Supplies		15.0	15.9
124 Operational Materials and Supplies	0.5	20.0	21.3
128 Routine Maintenance Expenses		20.0	21.2
135 Other Operational Expenses	2.1	20.0	21.2
TOTAL	2,826.6	2,445.9	2,628.0

B. Other Data in 2012

- 1 Staffing: 164 - Managerial:1 - Policemen/women:163
- 2 Performance Indicators/Targets: To maintain Law & Order in North Solomons Province and create a safe, secure environment for its citizens.

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ACTIVITY SECURITY INDUSTRY AUTHORITY (228-1701-4-143)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	998.6		
TOTAL	998.6		

B. Other Data in 2012

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ACTIVITY SPECIAL EVENTS OPERATIONS (228-1701-4-144)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	2,794.7	1,000.0	1,060.0
TOTAL	2,794.7	1,000.0	1,060.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: To ensure Law & Order is maintained during special events for a safer community.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Police in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Police. The program consists of one (1) activity the expenditures and other data of which are as follows:

ACTIVITY MINISTERIAL SUPPORT SERVICES (228-1701-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	71.5	150.0	159.0
123 Office Materials and Supplies	9.9	20.0	21.2
125 Transport and Fuel	15.9	30.0	31.8
TOTAL	97.3	200.0	212.0

B. Other Data in 2012

- 1 Vehicles: 1 -- Maintained by department.
- 2 Performance Indicators/Targets: Effectiveness provision of administrative support services to the office of Minister.