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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	2,763.5	6,000.0	25,180.0
PROGRAM	FORCE SUPPORT SERVICES	2,763.5	6,000.0	25,180.0
PROJECT	Capital Works Program	1,832.6	6,000.0	5,000.0
PROJECT	Purchase Of High Tactical Radios	930.9		
PROJECT	Civic Action Program			20,180.0
GRAND TOTAL		2,763.5	6,000.0	25,180.0

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	930.9	800.0	1,700.0
Goods and Other Services	930.9	800.0	1,700.0
121 Travel and Subsistence Expenses		100.0	300.0
123 Office Materials and Supplies		50.0	
124 Operational Materials and Supplies			1,000.0
125 Transport and Fuel		50.0	100.0
128 Routine Maintenance Expenses		200.0	
135 Other Operational Expenses	930.9	300.0	300.0
136 Training		100.0	
CAPITAL EXPENDITURE	1,832.6	5,200.0	23,480.0
Capital Formation	1,832.6	5,200.0	23,480.0
221 Office Furniture and Equipment		500.0	150.0
222 Purchase of Vehicles		200.0	
225 Construction, Renovation and Improvement	1,832.6	4,500.0	13,150.0
226 Substantial and Specific Maintenance			10,180.0
TOTAL	2,763.5	6,000.0	25,180.0

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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: FORCE SUPPORT SERVICES

Program Objectives:

To provide administrative, personnel, logistics and financial support.

Program Description:

To provide personnel services and logistics to address the on-going problems which currently exists in all PNGDF establishments. To provide assistance to civil authorities in civil disasters, restoration of public order and internal security and nation building. The program consists of two activities, the expenditure and other data of which are as follows:

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	300.0
123 Office Materials and Supplies		50.0	
124 Operational Materials and Supplies			1,000.0
125 Transport and Fuel		50.0	100.0
128 Routine Maintenance Expenses		200.0	
135 Other Operational Expenses		300.0	300.0
136 Training		100.0	
221 Office Furniture and Equipment		500.0	150.0
222 Purchase of Vehicles		200.0	
225 Construction, Renovation and Improvement	1,832.6	4,500.0	3,150.0
TOTAL	1,832.6	6,000.0	5,000.0

B. Other Data in 2009

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

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	930.9		
TOTAL	930.9		

B. Other Data in 2009

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PROJECT CIVIC ACTION PROGRAM (234-1801-5-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement			10,000.0
226 Substantial and Specific Maintenance			10,180.0
TOTAL			20,180.0

B. Other Data in 2009

- 1 Revenue: The program is fully funded by the Government of Papua New Guinea.
- 2 Performance Indicator: This is a new road construction project that will link Western Highlands and Madang Provinces to be implemented in 2009.