

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	POLICE FORCES SERVICES	210,798.7	210,042.5	226,705.9
PROGRAM	POLICY AND ADMINISTRATION	28,084.6	28,298.9	30,310.0
ACTIVITY	Top Management & Administrative Services	23,161.4	23,985.1	25,750.7
ACTIVITY	Financial, Administrative Services And	3,092.6	2,445.2	2,529.4
	Audit			
ACTIVITY	Management Services	946.1	865.8	978.0
ACTIVITY	Legal Services	219.4	201.2	176.6
ACTIVITY	Internal Affairs	459.6	486.2	503.3
ACTIVITY	Information & Communication Technology	99.2	129.1	149.2
ACTIVITY	Media Unit	106.3	127.0	148.8
ACTIVITY	Internal Audit-Rpngc		59.3	74.0
PROGRAM	SUPPORT SERVICES (LOGISTICS)	50,121.0	52,311.5	57,757.8
ACTIVITY	Support Services Administration	102.0	82.4	53.4
ACTIVITY	Catering	22.1	40.0	40.0
ACTIVITY	Police Band	880.4	739.2	438.0
ACTIVITY	Stores And Supplies	391.0	320.0	969.6
ACTIVITY	Transport	22,218.3	22,804.6	25,685.0
ACTIVITY	Lands And Buildings	25,569.5	27,558.2	29,809.1
ACTIVITY	Quartermaster	189.9	162.5	124.4
ACTIVITY	Material Production Unit	747.9	604.6	638.3
PROGRAM	PERSONNEL AND TRAINING	29,190.9	42,717.0	18,081.3
ACTIVITY	Bomana Police Training College	25,398.2	38,664.7	14,574.3
ACTIVITY	Other Training Of Police Personnel	937.7	996.3	560.0
ACTIVITY	Personnel (Welfare)	2,855.1	3,056.0	2,947.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	PREVENTION AND DETECTION OF CRIME	103,051.6	86,565.1	120,356.8
	(OPERATIONS)			
ACTIVITY	Cid Directorate And Criminal Records Office	4,113.1	3,344.7	5,735.3
ACTIVITY	Forensic Science	55.3	72.0	462.4
ACTIVITY	National Fraud And Corruption	144.3	537.0	803.0
ACTIVITY	National Drug Task Force	39.1	62.0	388.0
ACTIVITY	Special Services Division (Headquarters)	2,913.8	2,377.7	2,693.0
ACTIVITY	National Security Unit	46.5	66.0	56.0
ACTIVITY	Communications Services And Maintenance	5,963.3	5,707.2	6,812.4
ACTIVITY	Southern Region Command Operations	1,152.2	1,014.1	1,557.2
ACTIVITY	Highlands Region Command Operations	254.3	265.5	310.0
ACTIVITY	Coastal/Border Command Operations	268.2	258.0	222.0
ACTIVITY	Islands Command Operations	229.2	406.4	460.8
ACTIVITY	Prosecutions	391.2	721.6	960.7
ACTIVITY	Dog Unit	154.4	200.0	431.9
ACTIVITY	Reserve Constabulary	992.2	970.0	550.0
ACTIVITY	Accident Investigation, Traffic Control And Road Safety	427.4	415.0	730.6
ACTIVITY	Community Relations And Awareness	771.9	903.7	487.9
ACTIVITY	Metropolitan Superintendent - Lae	133.6	160.8	166.0
ACTIVITY	Commander-Ncd/Central	1,138.1	1,023.5	1,514.2
ACTIVITY	Metropolitan Superintendent-Ncd	15,016.3	12,328.8	15,229.7
ACTIVITY	Air Wing	381.3	526.8	534.5
ACTIVITY	Central Province	2,684.8	2,050.6	2,855.0
ACTIVITY	Milne Bay	1,926.9	1,685.2	2,442.9
ACTIVITY	Oro Province	1,452.2	1,205.7	2,187.6
ACTIVITY	Gulf Province	855.8	739.8	1,110.5
ACTIVITY	North Fly Province	1,458.4	1,249.2	3,256.9
ACTIVITY	South Fly Province	866.2	769.2	720.0
ACTIVITY	Western Highlands	8,376.2	7,168.1	9,840.5
ACTIVITY	Eastern Highlands	5,000.6	4,188.8	6,431.2
ACTIVITY	Southern Highlands	4,364.1	3,599.4	4,683.2
ACTIVITY	Enga Province	3,608.8	3,048.5	4,148.4
ACTIVITY	Simbu Province	3,640.4	3,163.4	4,007.0
ACTIVITY	Morobe Province	7,782.8	6,724.1	9,298.0
ACTIVITY	Madang Province	3,505.5	2,810.0	4,644.4
ACTIVITY	East Sepik Province	3,032.0	2,465.6	4,212.0
ACTIVITY	Sandaun Province	1,354.1	1,373.4	2,651.8
ACTIVITY	East New Britain Province	4,895.4	4,116.4	8,015.1
ACTIVITY	West New Britain Province	2,164.5	2,014.3	3,514.4
ACTIVITY	New Ireland Province	1,777.0	1,615.5	1,833.9
ACTIVITY	Manus Province	712.0	811.8	952.5
ACTIVITY	North Solomons Province	2,999.2	2,405.3	2,445.9
ACTIVITY	Security Industry Authority	1,010.0	1,000.0	
ACTIVITY	Special Events Operations	4,999.0	1,000.0	1,000.0
PROGRAM	MINISTERIAL SERVICES	350.6	150.0	200.0
ACTIVITY	Ministerial Support Services	350.6	150.0	200.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
GRAND TOTAL		210,798.9	210,042.5	226,705.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	209,639.7	209,012.5	224,120.9
Personal Emoluments	124,394.9	118,882.5	125,953.6
111 Salaries and Allowances	117,726.5	112,728.9	117,400.0
112 Wages	317.1		
113 Overtime	373.1		400.0
114 Leave Fares	5,978.2	6,153.6	8,153.6
Goods and Other Services	74,606.2	74,810.0	82,847.3
121 Travel and Subsistence Expenses	2,082.7	3,275.4	3,617.0
122 Utilities	28,373.2	28,388.3	31,388.3
123 Office Materials and Supplies	830.0	1,420.9	1,632.0
124 Operational Materials and Supplies	1,322.7	2,024.1	3,200.0
125 Transport and Fuel	20,752.7	21,428.5	24,120.0
126 Administrative Consultancy Fees	400.9	650.0	200.0
127 Rental of Property	1,498.6	1,000.0	1,190.0
128 Routine Maintenance Expenses	1,639.0	2,972.6	3,400.0
135 Other Operational Expenses	14,900.1	8,287.5	8,200.0
136 Training	2,806.3	5,362.7	5,900.0
Current Transfers	10,638.6	15,320.0	15,320.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10,638.6	15,320.0	15,320.0
CAPITAL EXPENDITURE	1,159.1	1,030.0	2,585.0
Capital Formation	1,159.1	1,030.0	2,585.0
221 Office Furniture and Equipment	159.7		1,085.0
222 Purchase of Vehicles	999.4	1,030.0	1,500.0
TOTAL	210,798.8	210,042.5	226,705.9

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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	
	2009	2010	2011
111 Salaries and Allowances	1,159.3	1,083.2	1,246.9
112 Wages	317.1		
113 Overtime	373.1		400.0
114 Leave Fares	5,978.2	6,153.6	8,153.6
121 Travel and Subsistence Expenses	80.0	100.0	70.0
123 Office Materials and Supplies	38.4	80.0	50.2
124 Operational Materials and Supplies	10.0	20.0	10.0
126 Administrative Consultancy Fees	400.9	650.0	200.0
128 Routine Maintenance Expenses	326.9		
135 Other Operational Expenses	3,839.0	578.3	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10,638.6	15,320.0	15,320.0
TOTAL	23,161.4	23,985.1	25,750.7

B. Other Data in 2011

- Staffing: 17 - Managerial: 1 - Superintendent/Commanders/Inspectors/Support Staff: 18
- 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	
	2009	2010	2011
111 Salaries and Allowances	2,349.3	2,167.0	2,288.6
121 Travel and Subsistence Expenses	15.0	15.0	20.0
123 Office Materials and Supplies	83.4	84.5	50.0
124 Operational Materials and Supplies	27.8	47.9	10.0
135 Other Operational Expenses	369.3	40.0	40.0
136 Training	88.2	90.8	90.8
221 Office Furniture and Equipment	159.7		30.0
TOTAL	3,092.6	2,445.2	2,529.4

B. Other Data in 2011

- 1 Staffing: 181 - Managerial: 1 - Accounting/Support Staff: 180
- 2 Labourers/Casuals: Labourers and Casuals are reflected under Human Resources Division
- 3 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	
	2009	2010	2011
111 Salaries and Allowances	893.1	725.8	853.0
121 Travel and Subsistance Expenses	13.1	50.0	50.0
123 Office Materials and Supplies	5.2	20.0	25.0
124 Operational Materials and Supplies	8.7	30.0	20.0
128 Routine Maintenance Expenses	8.2		
135 Other Operational Expenses	17.7	40.0	30.0
TOTAL	946.1	865.8	978.0

B. Other Data in 2011

- 1 Staffing: 26 - Managerial: 1 - Support Staff: 25
- 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	
	2009	2010	2011
111 Salaries and Allowances	196.2	171.2	146.6
121 Travel and Subsistance Expenses	11.8	15.0	15.0
123 Office Materials and Supplies	11.3	15.0	15.0
TOTAL	219.4	201.2	176.6

B. Other Data in 2011

- 1 Staffing: 6 - Managerial: 1 - Support Staff: 5
- 2 Performance Indicators/Targets: Effective provision of support 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	
	2009	2010	2011
111 Salaries and Allowances	437.4	439.2	455.3
121 Travel and Subsistence Expenses	8.1	15.0	15.0
123 Office Materials and Supplies	6.9	20.0	23.0
124 Operational Materials and Supplies	7.2	12.0	10.0
TOTAL	459.6	486.2	503.3

B. Other Data in 2011

- 1 Staffing: 13 - Managerial: 1 - Internal Affairs Officers: 12
- 2 Performance Indicators/Targets: Effective provision of support services including Discipline on Public Complaints and Confidential files.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	56.4	44.1	47.7
121 Travel and Subsistence Expenses	5.3	20.0	25.0
123 Office Materials and Supplies	3.7	25.0	40.5
124 Operational Materials and Supplies	16.3	40.0	26.0
128 Routine Maintenance Expenses	17.5		10.0
TOTAL	99.2	129.1	149.2

B. Other Data in 2011

- 1 Staffing: 2 -- Managerial: 1 - Technical Staff: 1
- 2 Performance Indicators/Targets: Provide assistance to users on a daily basis.
Ensure network, computer usage and data storage is optimised.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	84.1	92.0	113.8
121 Travel and Subsistance Expenses	19.3	20.0	20.0
123 Office Materials and Supplies	3.0	15.0	15.0
TOTAL	106.3	127.0	148.8

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses		30.0	50.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		10.3	5.0
135 Other Operational Expenses		9.0	9.0
TOTAL		59.3	74.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	69.9	17.4	18.4
121 Travel and Subsistence Expenses	7.8	10.0	10.0
123 Office Materials and Supplies	9.4	20.0	15.0
124 Operational Materials and Supplies	15.0	35.0	10.0
TOTAL	102.0	82.4	53.4

B. Other Data in 2011

- 1 Staffing: 586 - Managerial: 1 and 685 Support Staff
- 2 Performance Indicators/Targets: Provision of support services functions to assist Constabulary to carry 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	
	2009	2010	2011
124 Operational Materials and Supplies	14.0	40.0	40.0
128 Routine Maintenance Expenses	8.1		
TOTAL	22.1	40.0	40.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	844.2	674.2	373.0
121 Travel and Subsistance Expenses	11.0	20.0	10.0
123 Office Materials and Supplies	4.8	20.0	20.0
124 Operational Materials and Supplies	14.0	25.0	15.0
128 Routine Maintenance Expenses	6.5		
135 Other Operational Expenses			20.0
TOTAL	880.4	739.2	438.0

B. Other Data in 2011

- 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.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	367.8	265.0	832.8
123 Office Materials and Supplies	8.9	30.0	10.4
124 Operational Materials and Supplies	14.3	25.0	25.0
221 Office Furniture and Equipment			101.4
TOTAL	391.0	320.0	969.6

B. Other Data in 2011

- 1 Staffing: 14 - Managerial: 1 - Support Staff: 13
- 2 Performance Indicators/Targets: Stores and ensures there is adequately supply to suppl all regions.

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ACTIVITY TRANSPORT (228-1701-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	432.3	386.1	370.0
121 Travel and Subsistence Expenses	8.3	20.0	40.0
123 Office Materials and Supplies	6.8	30.0	30.0
124 Operational Materials and Supplies	8.0	25.0	25.0
125 Transport and Fuel	20,701.3	21,298.5	23,990.0
128 Routine Maintenance Expenses	50.5		
135 Other Operational Expenses	11.7	15.0	54.0
222 Purchase of Vehicles	999.4	1,030.0	1,176.0
TOTAL	22,218.3	22,804.6	25,685.0

B. Other Data in 2011

- 1 Staffing: 14 - Managerial: 1 - Transport Officers: 13
- 2 Performance Indicators/Targets: Provide services of purchasing, fueling, maintenance and transport requirements of the Constabulary.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	158.4	132.3	179.3
121 Travel and Subsistence Expenses	9.5	15.0	60.0
122 Utilities	23,386.8	23,388.3	26,388.3
123 Office Materials and Supplies	12.0	20.0	39.6
124 Operational Materials and Supplies	11.4	30.0	424.4
127 Rental of Property	1,498.6	1,000.0	1,190.0
128 Routine Maintenance Expenses	492.7	2,972.6	1,438.4
135 Other Operational Expenses			89.1
TOTAL	25,569.5	27,558.2	29,809.1

B. Other Data in 2011

- 1 Staffing: 6 - Managerial: 1 - Inspectors: 5
- 2 Labourer/Casuals: 1
- 3 Performance Indicators/Targets: Ensure Land availability and housing maintenance 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	
	2009	2010	2011
111 Salaries and Allowances	144.8	122.5	74.4
121 Travel and Subsistance Expenses			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies	34.2	40.0	20.0
128 Routine Maintenance Expenses	10.9		
TOTAL	189.9	162.5	124.4

B. Other Data in 2011

1 Staffing: 20 - Manaagerial: 1 - Quartermaster: 19

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	481.0	462.1	541.3
123 Office Materials and Supplies	10.8	17.5	17.0
124 Operational Materials and Supplies	136.3	45.0	30.0
128 Routine Maintenance Expenses	6.9		
135 Other Operational Expenses	112.8	80.0	50.0
TOTAL	747.9	604.6	638.3

B. Other Data in 2011

- 1 Staffing: 18 - Managerial: 1 - Support Staff: 17
- 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	
	2009	2010	2011
111 Salaries and Allowances	23,560.0	34,788.8	11,096.6
121 Travel and Subsistence Expenses	16.2	40.0	70.0
123 Office Materials and Supplies	11.8	23.0	73.0
124 Operational Materials and Supplies	24.1	40.0	100.0
128 Routine Maintenance Expenses	10.8		25.0
135 Other Operational Expenses	40.3	60.0	70.0
136 Training	1,734.9	3,712.9	3,139.7
TOTAL	25,398.2	38,664.7	14,574.3

B. Other Data in 2011

- 1 Staffing: 1,300 - Managerial: 1 - Policemen/women: 1,299
- 2 Labourers/Casuals: 3
- 3 Performance Indicators/Targets: Provide training specialist courses for cadet officers and other relevant core development courses for 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	15.2	31.3	50.0
123 Office Materials and Supplies	6.8	20.0	30.0
124 Operational Materials and Supplies	4.7	13.0	50.0
135 Other Operational Expenses	30.0	32.0	30.0
136 Training	881.0	900.0	400.0
TOTAL	937.7	996.3	560.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	1,327.4	1,147.0	1,204.0
121 Travel and Subsistence Expenses	10.3	30.0	50.0
123 Office Materials and Supplies	11.7	30.0	20.0
124 Operational Materials and Supplies	13.8	20.0	10.0
135 Other Operational Expenses	1,482.6	1,600.0	1,110.0
136 Training	9.2	229.0	229.0
222 Purchase of Vehicles			324.0
TOTAL	2,855.1	3,056.0	2,947.0

B. Other Data in 2011

- 1 Staffing: 46 - Managerial: 1 - Support Staff: 45
- 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	
	2009	2010	2011
111 Salaries and Allowances	3,118.7	2,492.7	4,289.8
121 Travel and Subsistance Expenses	877.7	558.0	545.5
123 Office Materials and Supplies	17.3	20.0	50.0
124 Operational Materials and Supplies	24.1	54.0	100.0
128 Routine Maintenance Expenses			100.0
135 Other Operational Expenses	75.3	120.0	300.0
136 Training		100.0	300.0
221 Office Furniture and Equipment			50.0
TOTAL	4,113.1	3,344.7	5,735.3

B. Other Data in 2011

- 1 Staffing: 113 - Managerial: 1 - Detectives/Support Staff: 112
- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	8.3	10.0	60.0
123 Office Materials and Supplies	10.0	21.0	27.0
124 Operational Materials and Supplies	14.8	20.0	100.0
128 Routine Maintenance Expenses	7.7		95.0
135 Other Operational Expenses	14.5	21.0	120.0
221 Office Furniture and Equipment			60.4
TOTAL	55.3	72.0	462.4

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	64.8	216.0	200.0
123 Office Materials and Supplies	36.9	20.0	52.0
124 Operational Materials and Supplies	12.1	21.0	73.0
128 Routine Maintenance Expenses	4.2		70.0
135 Other Operational Expenses	26.4	80.0	100.0
136 Training		200.0	308.0
TOTAL	144.3	537.0	803.0

B. Other Data in 2011

- 1 Staffing 1 -- Managerial: 1
- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	13.9	20.0	40.0
123 Office Materials and Supplies	9.3	27.0	42.8
124 Operational Materials and Supplies	8.2	15.0	50.0
128 Routine Maintenance Expenses	7.7		50.0
135 Other Operational Expenses			90.0
136 Training			115.2
TOTAL	39.1	62.0	388.0

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	2,809.1	2,254.7	2,145.0
121 Travel and Subsistence Expenses	26.6	40.0	50.0
123 Office Materials and Supplies	12.9	18.0	18.0
124 Operational Materials and Supplies	12.0	15.0	50.0
128 Routine Maintenance Expenses	15.6		
135 Other Operational Expenses	37.6	50.0	50.0
136 Training			300.0
221 Office Furniture and Equipment			80.0
TOTAL	2,913.8	2,377.7	2,693.0

B. Other Data in 2011

- 1 Staffing: 121 - Managerial: 1 - Technical/Support Staff: 120
- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	15.2	25.0	25.0
123 Office Materials and Supplies	14.1	21.0	21.0
124 Operational Materials and Supplies	15.4	20.0	10.0
128 Routine Maintenance Expenses	1.8		
TOTAL	46.5	66.0	56.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	694.8	527.2	622.3
121 Travel and Subsistence Expenses	8.5	20.0	50.0
122 Utilities	4,986.4	5,000.0	5,000.0
123 Office Materials and Supplies	5.8	20.0	20.0
124 Operational Materials and Supplies	12.0	20.0	315.1
128 Routine Maintenance Expenses	111.2		100.0
135 Other Operational Expenses	114.0	70.0	70.0
136 Training	30.5	50.0	50.0
221 Office Furniture and Equipment			585.0
TOTAL	5,963.3	5,707.2	6,812.4

B. Other Data in 2011

- 1 Staffing: 20 -- Managerial: 1 -- Technical Support Staff: 19
- 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	
	2009	2010	2011
111 Salaries and Allowances	979.3	804.1	1,247.2
121 Travel and Subsistence Expenses	19.2	70.0	70.0
123 Office Materials and Supplies	11.5	20.0	20.0
124 Operational Materials and Supplies	38.6	70.0	50.0
128 Routine Maintenance Expenses	39.5		70.0
135 Other Operational Expenses	64.0	50.0	100.0
TOTAL	1,152.2	1,014.1	1,557.2

B. Other Data in 2011

- 1 Staffing: 45 - Managerial: 1 - Technical/Support Staff: 44.
- 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	
	2009	2010	2011
111 Salaries and Allowances		23.7	
121 Travel and Subsistance Expenses	47.9	60.8	40.0
123 Office Materials and Supplies	24.5	21.0	50.0
124 Operational Materials and Supplies	47.5	70.0	70.0
128 Routine Maintenance Expenses	63.7		50.0
135 Other Operational Expenses	70.7	90.0	100.0
TOTAL	254.3	265.5	310.0

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	69.6	96.0	80.0
123 Office Materials and Supplies	17.2	22.0	22.0
124 Operational Materials and Supplies	31.4	40.0	20.0
128 Routine Maintenance Expenses	50.1		
135 Other Operational Expenses	99.9	100.0	100.0
TOTAL	268.2	258.0	222.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	7.6	76.1	8.0
121 Travel and Subsistence Expenses	61.3	153.2	40.0
123 Office Materials and Supplies	26.4	32.0	50.0
124 Operational Materials and Supplies	25.9	45.1	50.0
128 Routine Maintenance Expenses	49.7		50.0
135 Other Operational Expenses	58.3	100.0	133.6
221 Office Furniture and Equipment			129.2
TOTAL	229.2	406.4	460.8

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	250.4	264.6	305.1
121 Travel and Subsistence Expenses	96.4	402.0	400.0
123 Office Materials and Supplies	16.6	20.0	53.1
124 Operational Materials and Supplies	13.8	20.0	51.5
128 Routine Maintenance Expenses	1.0		11.0
135 Other Operational Expenses	13.0	15.0	39.0
136 Training			101.0
TOTAL	391.2	721.6	960.7

B. Other Data in 2011

- 1 Staffing: 8 - Managerial: 1 - Support Staff: 7
- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	23.6	30.0	30.0
123 Office Materials and Supplies	11.9	20.0	50.0
124 Operational Materials and Supplies	27.6	30.0	30.0
128 Routine Maintenance Expenses	28.8		50.0
135 Other Operational Expenses		40.0	100.0
136 Training	62.5	80.0	122.9
221 Office Furniture and Equipment			49.0
TOTAL	154.4	200.0	431.9

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistance Expenses	2.8	20.0	20.0
123 Office Materials and Supplies	6.0	20.0	10.0
124 Operational Materials and Supplies	21.6	30.0	20.0
128 Routine Maintenance Expenses	3.6		
135 Other Operational Expenses	958.2	900.0	500.0
TOTAL	992.2	970.0	550.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	387.4	353.0	362.6
121 Travel and Subsistence Expenses	3.4	10.0	60.0
123 Office Materials and Supplies	10.5	20.0	62.0
124 Operational Materials and Supplies	8.6	12.0	50.0
128 Routine Maintenance Expenses	2.3		46.5
135 Other Operational Expenses	15.4	20.0	149.5
TOTAL	427.4	415.0	730.6

B. Other Data in 2011

- 1 Staffing: 21 - Managerial: 1 - Policemen: 20
- 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	
	2009	2010	2011
111 Salaries and Allowances	25.7	22.6	26.9
121 Travel and Subsistance Expenses	8.6	20.0	50.0
123 Office Materials and Supplies	7.1	18.0	10.0
124 Operational Materials and Supplies	4.5	5.0	5.0
128 Routine Maintenance Expenses	2.9		
135 Other Operational Expenses	723.0	838.1	396.0
TOTAL	771.9	903.7	487.9

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances		24.8	
121 Travel and Subsistance Expenses	21.5	30.0	50.0
123 Office Materials and Supplies	17.4	20.0	20.0
124 Operational Materials and Supplies	43.2	42.0	42.0
128 Routine Maintenance Expenses	10.3		10.0
135 Other Operational Expenses	41.2	44.0	44.0
TOTAL	133.6	160.8	166.0

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	992.1	851.5	1,294.1
121 Travel and Subsistence Expenses	17.7	27.0	50.5
123 Office Materials and Supplies	6.2	20.0	20.0
124 Operational Materials and Supplies	23.6	35.0	35.0
128 Routine Maintenance Expenses	20.0		21.8
135 Other Operational Expenses	78.5	90.0	92.8
TOTAL	1,138.1	1,023.5	1,514.2

B. Other Data in 2011

- 1 Staffing: 46 - Managerial: 1, Personnel: 45
- 2 Performance Indicators/Targets: Improved operational support services to minimise crime rate in NCD and Central Province.

228	DEPARTMENT OF POLICE	228
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ACTIVITY METROPOLITAN SUPERINTENDENT-NCD (228-1701-4-121)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	14,871.7	12,180.9	14,808.5
121 Travel and Subsistance Expenses			82.0
123 Office Materials and Supplies	14.7	25.0	77.1
124 Operational Materials and Supplies	68.9	72.9	72.9
128 Routine Maintenance Expenses	19.3		75.0
135 Other Operational Expenses	41.7	50.0	114.2
TOTAL	15,016.3	12,328.8	15,229.7

B. Other Data in 2011

- 1 Staffing: 673 - Managerial: 10 - Policemen: 663.
- 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	
	2009	2010	2011
111 Salaries and Allowances		46.8	54.5
121 Travel and Subsistence Expenses	5.3	10.0	10.0
123 Office Materials and Supplies		20.0	20.0
124 Operational Materials and Supplies	6.7	50.0	50.0
125 Transport and Fuel	36.4	100.0	100.0
128 Routine Maintenance Expenses	91.9		
135 Other Operational Expenses	241.0	300.0	300.0
TOTAL	381.3	526.8	534.5

B. Other Data in 2011

- 1 Staffing: 2 - Managerial: 1, Support Staff: 1
- 2 Performance Indicators/Targets: Supports and effectively attending 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	
	2009	2010	2011
111 Salaries and Allowances	2,594.4	1,970.6	2,623.0
121 Travel and Subsistence Expenses		15.0	30.0
123 Office Materials and Supplies	18.6	23.0	20.0
124 Operational Materials and Supplies	32.0	22.0	52.0
128 Routine Maintenance Expenses	13.5		60.0
135 Other Operational Expenses	26.3	20.0	70.0
TOTAL	2,684.8	2,050.6	2,855.0

B. Other Data in 2011

- 1 Staffing: 97 - Managerial: 1 - Policemen/women: 96
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,850.6	1,615.2	2,103.3
121 Travel and Subsistance Expenses			50.0
123 Office Materials and Supplies	21.5	23.0	25.0
124 Operational Materials and Supplies	19.8	22.0	35.4
128 Routine Maintenance Expenses	10.0		90.0
135 Other Operational Expenses	25.0	25.0	139.2
TOTAL	1,926.9	1,685.2	2,442.9

B. Other Data in 2011

- 1 Staffing: 88 - Managerial: 1 - Policemen/women: 87
- 2 Performance Indicators/Targets: To maintain Law & Order problems within Milne Bay Province and ensure the environment is safe abd 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	
	2009	2010	2011
111 Salaries and Allowances	1,391.5	1,150.7	1,707.1
121 Travel and Subsistence Expenses	5.4	5.0	80.0
123 Office Materials and Supplies	18.9	22.0	20.0
124 Operational Materials and Supplies	12.4	14.0	80.0
128 Routine Maintenance Expenses	10.0		50.0
135 Other Operational Expenses	14.0	14.0	100.5
136 Training			150.0
TOTAL	1,452.2	1,205.7	2,187.6

B. Other Data in 2011

- 1 Staffing: 58 - Managerial: 1 - Policemen/women: 57
- 2 Performance Indicators/Targets: To maintain Law & Order in Oro Province and ensure the environment is safe and secure for its citizens.

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ACTIVITY GULF PROVINCE (228-1701-4-126)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	781.7	611.7	843.7
121 Travel and Subsistence Expenses		40.0	60.0
123 Office Materials and Supplies	16.7	28.6	20.0
124 Operational Materials and Supplies	26.0	27.7	20.0
128 Routine Maintenance Expenses	7.2		20.0
135 Other Operational Expenses	24.1	31.8	121.4
136 Training			25.4
TOTAL	855.8	739.8	1,110.5

B. Other Data in 2011

- 1 Staffing: 36 - Managerial: 1 - Policemen/women: 35
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,404.9	1,109.2	2,878.7
121 Travel and Subsistence Expenses		40.0	60.0
123 Office Materials and Supplies	17.0	30.0	20.0
124 Operational Materials and Supplies	14.3	30.0	50.0
128 Routine Maintenance Expenses	9.9		50.0
135 Other Operational Expenses	12.2	40.0	122.6
136 Training			75.6
TOTAL	1,458.4	1,249.2	3,256.9

B. Other Data in 2011

- 1 Staffing: 58 - Managerial: 1 - Policemen/women: 57
- 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	
	2009	2010	2011
111 Salaries and Allowances	809.9	684.2	700.0
121 Travel and Subsistance Expenses			20.0
123 Office Materials and Supplies	14.6	20.0	
124 Operational Materials and Supplies	22.1	30.0	
128 Routine Maintenance Expenses	2.6		
135 Other Operational Expenses	17.0	35.0	
TOTAL	866.2	769.2	720.0

B. Other Data in 2011

- 1 Staffing: 32 - Managerial: 1 - Policemen/women: 31
- 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.

228	DEPARTMENT OF POLICE	228
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ACTIVITY WESTERN HIGHLANDS (228-1701-4-129)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	8,279.5	6,852.9	9,402.5
121 Travel and Subsistence Expenses	5.0	75.2	40.0
123 Office Materials and Supplies	19.6	40.0	20.0
124 Operational Materials and Supplies	48.3	100.0	100.0
128 Routine Maintenance Expenses	8.4		100.0
135 Other Operational Expenses	15.4	100.0	106.0
136 Training			72.0
TOTAL	8,376.2	7,168.1	9,840.5

B. Other Data in 2011

- 1 Staffing: 340 - Managerial: 1 - Policemen/women: 339
- 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	
	2009	2010	2011
111 Salaries and Allowances	4,938.0	4,082.3	6,205.3
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies	17.3	26.1	20.0
124 Operational Materials and Supplies	25.2	50.4	60.0
128 Routine Maintenance Expenses	8.9		65.1
135 Other Operational Expenses	11.2	30.0	40.8
TOTAL	5,000.6	4,188.8	6,431.2

B. Other Data in 2011

- 1 Staffing: 211 - Managerial: 1 - Policemen/women: 210
- 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	
	2009	2010	2011
111 Salaries and Allowances	4,260.4	3,532.3	4,244.7
121 Travel and Subsistence Expenses	17.0	5.5	60.0
123 Office Materials and Supplies	15.8	28.5	18.5
124 Operational Materials and Supplies	36.4	18.1	67.0
128 Routine Maintenance Expenses	9.6		100.0
135 Other Operational Expenses	24.8	15.0	85.0
136 Training			108.0
TOTAL	4,364.1	3,599.4	4,683.2

B. Other Data in 2011

- 1 Staffing: 189 - Managerial: 1 - Policemen/women: 188
- 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	
	2009	2010	2011
111 Salaries and Allowances	3,525.9	2,778.5	3,758.4
121 Travel and Subsistance Expenses	14.6	100.0	60.0
123 Office Materials and Supplies	14.9	20.0	20.0
124 Operational Materials and Supplies	34.1	80.0	100.0
128 Routine Maintenance Expenses	7.9		50.0
135 Other Operational Expenses	11.4	70.0	100.0
136 Training			60.0
TOTAL	3,608.8	3,048.5	4,148.4

B. Other Data in 2011

- 1 Staffing: 149 - Managerial: 1 - Policemen/women: 148
- 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	
	2009	2010	2011
111 Salaries and Allowances	3,545.6	2,981.9	3,740.8
121 Travel and Subsistance Expenses	21.0	39.4	30.0
123 Office Materials and Supplies	20.2	28.0	20.0
124 Operational Materials and Supplies	23.6	28.1	34.0
128 Routine Maintenance Expenses	10.0		82.2
135 Other Operational Expenses	20.0	86.0	100.0
TOTAL	3,640.4	3,163.4	4,007.0

B. Other Data in 2011

- 1 Staffing: 156 - Managerial: 1 - Policemen/women: 155
- 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	
	2009	2010	2011
111 Salaries and Allowances	7,685.6	6,632.9	9,186.8
121 Travel and Subsistance Expenses	5.2	5.0	15.0
123 Office Materials and Supplies	16.6	20.0	20.0
124 Operational Materials and Supplies	48.3	51.2	51.2
128 Routine Maintenance Expenses	11.3		10.0
135 Other Operational Expenses	15.8	15.0	15.0
TOTAL	7,782.8	6,724.1	9,298.0

B. Other Data in 2011

- 1 Staffing: 339 - Managerial: 1 - Policemen/women: 338
- 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	
	2009	2010	2011
111 Salaries and Allowances	3,425.9	2,735.0	4,324.4
121 Travel and Subsistance Expenses	14.0	15.0	60.0
123 Office Materials and Supplies	14.0	15.0	20.0
124 Operational Materials and Supplies	28.5	35.0	40.0
128 Routine Maintenance Expenses	13.7		100.0
135 Other Operational Expenses	9.4	10.0	100.0
TOTAL	3,505.5	2,810.0	4,644.4

B. Other Data in 2011

- 1 Staffing: 142 - Managerial: 1 - Policemen/women: 141
- 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	
	2009	2010	2011
111 Salaries and Allowances	2,957.5	2,375.6	4,087.0
121 Travel and Subsistance Expenses	18.4	25.0	50.0
123 Office Materials and Supplies	12.1	15.0	15.0
124 Operational Materials and Supplies	25.7	35.0	35.0
128 Routine Maintenance Expenses	7.3		10.0
135 Other Operational Expenses	11.0	15.0	15.0
TOTAL	3,032.0	2,465.6	4,212.0

B. Other Data in 2011

- 1 Staffing: 122 - Managerial: 1 - Policemen/women: 121
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,323.7	1,122.8	1,761.2
121 Travel and Subsistance Expenses	6.6	80.0	60.0
123 Office Materials and Supplies	5.3	20.0	25.0
124 Operational Materials and Supplies	9.7	50.6	50.6
128 Routine Maintenance Expenses	3.6		100.0
135 Other Operational Expenses	5.2	100.0	500.0
136 Training			155.0
TOTAL	1,354.1	1,373.4	2,651.8

B. Other Data in 2011

- 1 Staffing: 58 - Managerial: 1 - Policemen/women: 57
- 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	
	2009	2010	2011
111 Salaries and Allowances	4,816.6	3,841.5	7,525.1
121 Travel and Subsistance Expenses	13.1	100.0	60.0
123 Office Materials and Supplies	10.0	38.7	30.0
124 Operational Materials and Supplies	34.5	61.2	100.0
128 Routine Maintenance Expenses	8.3		100.0
135 Other Operational Expenses	12.9	75.0	200.0
TOTAL	4,895.4	4,116.4	8,015.1

B. Other Data in 2011

- 1 Staffing: 185 - Managerial: 1 - Policemen/women: 184
- 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	
	2009	2010	2011
111 Salaries and Allowances	2,076.2	1,776.6	2,737.7
121 Travel and Subsistance Expenses	13.4	100.0	69.0
123 Office Materials and Supplies	10.0	22.6	29.8
124 Operational Materials and Supplies	28.1	55.1	87.9
128 Routine Maintenance Expenses	4.9		90.0
135 Other Operational Expenses	31.8	60.0	500.0
TOTAL	2,164.5	2,014.3	3,514.4

B. Other Data in 2011

- 1 Staffing: 94 - Managerial: 1 - Policemen/women: 93
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,718.7	1,282.7	1,589.1
121 Travel and Subsistance Expenses	9.8	152.6	60.0
123 Office Materials and Supplies	7.4	35.4	25.0
124 Operational Materials and Supplies	17.1	71.5	71.5
128 Routine Maintenance Expenses	9.1		15.0
135 Other Operational Expenses	14.8	73.3	73.3
TOTAL	1,777.0	1,615.5	1,833.9

B. Other Data in 2011

- 1 Staffing: 66 - Managerial: 1 - Policemen/women: 65
- 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	
	2009	2010	2011
111 Salaries and Allowances	667.2	566.4	624.6
121 Travel and Subsistance Expenses	11.2	123.4	15.0
123 Office Materials and Supplies	7.4	35.0	40.0
124 Operational Materials and Supplies	11.2	52.0	70.5
128 Routine Maintenance Expenses	7.5		15.0
135 Other Operational Expenses	7.5	35.0	90.0
136 Training			97.4
TOTAL	712.0	811.8	952.5

B. Other Data in 2011

- 1 Staffing: 30 - Managerial: 1 - Policemen/women: 29
- 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	
	2009	2010	2011
111 Salaries and Allowances	2,974.2	2,385.3	2,350.9
121 Travel and Subsistence Expenses	5.0	5.0	20.0
123 Office Materials and Supplies	5.0	5.0	15.0
124 Operational Materials and Supplies	5.0	5.0	20.0
128 Routine Maintenance Expenses	5.0		20.0
135 Other Operational Expenses	5.0	5.0	20.0
TOTAL	2,999.2	2,405.3	2,445.9

B. Other Data in 2011

- 1 Staffing: 152 - Managerial: 1 - Policemen/women: 151
- 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	
	2009	2010	2011
135 Other Operational Expenses	1,010.0	1,000.0	
TOTAL	1,010.0	1,000.0	

B. Other Data in 2011

- 1 Performance Indicators/Targets: Ensure that Security Policy is regulated.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	4,999.0	1,000.0	1,000.0
TOTAL	4,999.0	1,000.0	1,000.0

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	299.9	100.0	150.0
123 Office Materials and Supplies	35.7	20.0	20.0
125 Transport and Fuel	15.0	30.0	30.0
TOTAL	350.6	150.0	200.0

B. Other Data in 2011

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