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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	25,151.3		47,000.0
PROGRAM	MARITIME ELEMENT			27,000.0
PROJECT	Lombrum Naval Base Redevelopment Program			5,000.0
PROJECT	Lombrum Naval Base Water Supply & Treatm			2,000.0
PROJECT	Maritime Surveillance			20,000.0
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	25,151.3		47,000.0
PROGRAM	FORCE SUPPORT SERVICES	25,151.3		20,000.0
PROJECT	Capital Works Program	4,971.7		
PROJECT	Civic Action Program	20,179.6		
PROJECT	Civic Action Program - Missing Link - Ba Iyer - Madang Road			20,000.0
GRAND TOTAL		25,151.3		47,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,675.0		1,100.0
Goods and Other Services	1,675.0		1,100.0
121 Travel and Subsistence Expenses	299.8		
124 Operational Materials and Supplies	999.7		
125 Transport and Fuel	77.5		
135 Other Operational Expenses	298.0		1,100.0
CAPITAL EXPENDITURE	23,476.3		45,900.0
Capital Formation	23,476.3		45,900.0
221 Office Furniture and Equipment	149.7		
225 Construction, Renovation and Improvement	13,146.6		36,700.0
226 Substantial and Specific Maintenance	10,180.0		9,200.0
TOTAL	25,151.3		47,000.0

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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: MARITIME ELEMENT

Program Objectives:

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

Program Description:

To enable PNG in providing an effective maritime surveillance by improving the facilities, upgrading naval bases, construction of wharves and Forward operational bases and enhancement of Riverine Capability. The program consists of three activities, the expenditures and other data are as follows:

PROJECT LOMBRUM NAVAL BASE REDEVELOPMENT PROGRAM (234-1801-3-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			5,000.0
TOTAL			5,000.0

B. Other Data in 2011

- 1 Performance Indicator: Redeveloped Lombrum Naval Base Infrastructure on higher grounds within the base; (a) New and improved Married Quarter relocated on higher grounds within the base; (b) New complete Single Quarters; and (c) New complete Navy Training School.
- 2 Revenue: Wholly GoPNG Cash Warrant.

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PROJECT LOMBRUM NAVAL BASE WATER SUPPLY & TREATMENT PLANT (234-1801-3-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			2,000.0
TOTAL			2,000.0

B. Other Data in 2011

- 1 Performance Indicator (a) a rehabilitated and upgrade water supply and treatment plant; (b) a safe drinking water supply and sanitation for the naval its occupants, schools children attending the primary school at the base; (c) safe drinking water supply for patrol boats for operations and for commercial vessels that berth at the base for fresh refill; and (d) an improved country localised MDGs indicator in water and sanitation by 2011.
- 2 Revenue The project is fully GoPNG funded.

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PROJECT MARITIME SURVEILLANCE (234-1801-3-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			1,100.0
225 Construction, Renovation and Improvement			9,700.0
226 Substantial and Specific Maintenance			9,200.0
TOTAL			20,000.0

B. Other Data in 2011

- 1 Performance Indicator: Improved, effective and efficient maritime surveillance and border patrols and protection.
- 2 Revenue: The project is fully GoPNG funded.

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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES**PROGRAM: FORCE SUPPORT SERVICES****Program Objectives:**

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

Program Description:

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

PROJECT CAPITAL WORKS PROGRAM (234-1801-5-209)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	299.8		
124 Operational Materials and Supplies	999.7		
125 Transport and Fuel	77.5		
135 Other Operational Expenses	298.0		
221 Office Furniture and Equipment	149.7		
225 Construction, Renovation and Improvement	3,147.0		
TOTAL	4,971.7		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement	9,999.6		
226 Substantial and Specific Maintenance	10,180.0		
TOTAL	20,179.6		

B. Other Data in 2011

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PROJECT CIVIC ACTION PROGRAM - MISSING LINK - BAIYER - MADANG ROAD (234-1801-5-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			20,000.0
TOTAL			20,000.0

B. Other Data in 2011

- 1 Performance Indicator: (a) constructed missing road link between Baiyer and Madang; (b) better accessibility by the local populaces living along the road alignment to basic government services of education and health and to market facilities and commercial entities; (c) improved livelihood of the locals living along the road alignment; and (d) improvement in PNG's localised MDGs indicators for education and health.
- 2 Revenue: The project is fully GoPNG funded.