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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	125,728.2	144,811.0	161,826.5
PROGRAM	EXECUTIVE SERVICES	9,266.5	10,417.7	12,420.6
ACTIVITY	Secretariat	587.0	350.9	430.1
ACTIVITY	Policy Development	168.9	196.1	308.6
ACTIVITY	Defence Intelligence Branch	493.0	551.0	1,096.4
ACTIVITY	Finance And Programming	221.1	239.2	430.8
ACTIVITY	Management Services	7,287.4	6,113.8	6,888.1
ACTIVITY	Internal Audit Services	79.0	177.7	450.1
ACTIVITY	Legal Services	69.0	112.7	121.5
ACTIVITY	National Cataloging Bureau	39.1	49.4	148.1
ACTIVITY	Commander'S Administrative Services	242.0	515.2	800.0
ACTIVITY	Finance - Corporate Affairs	80.0	111.7	246.9
ACTIVITY	Defence Tax Refund		2,000.0	1,500.0
PROGRAM	LAND ELEMENT	6,219.0	13,148.1	16,310.2
ACTIVITY	Taurama Barracks	2,948.7	4,296.0	4,770.0
ACTIVITY	Moem Barracks	1,588.7	4,213.0	4,450.0
ACTIVITY	3rd Rpir Goldie	787.7	2,164.5	2,359.2
ACTIVITY	Igam Barracks	272.9	729.6	1,926.1
ACTIVITY	Murray Barracks	621.0	1,745.0	2,804.9
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	125,728.2	144,811.0	161,826.5
PROGRAM	MARITIME ELEMENT	3,677.8	7,829.8	9,225.0
ACTIVITY	Lombrum Naval Base	1,658.2	3,263.3	3,409.0
ACTIVITY	Landing Craft Base-Lancron	1,971.4	4,384.0	5,050.0
ACTIVITY	National Surveillance	48.2	182.5	766.0
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	125,728.2	144,811.0	161,826.5
PROGRAM	AIR ELEMENT	3,760.9	10,287.3	10,140.2
ACTIVITY	Air Services Squadron	3,760.9	10,287.3	10,140.2
PROGRAM	FORCE SUPPORT SERVICES	102,714.0	102,821.8	113,380.5
ACTIVITY	Support Services	87,599.7	83,593.6	89,110.0
ACTIVITY	Overseas Missions	2,663.6	3,876.7	3,820.0
ACTIVITY	Information Technology Programme	938.1	943.5	1,116.4
ACTIVITY	Commercial Support Programme	10,339.6	11,763.0	15,718.5
ACTIVITY	Engineering Battalion	1,172.9	2,645.0	3,615.6
MAIN PROGRAM	MILITARY DEFENCE FORCES SERVICES	125,728.2	144,811.0	161,826.5
PROGRAM	MINISTERIAL SERVICES	90.0	306.3	350.0
ACTIVITY	Ministerial Support Services	90.0	306.3	350.0
GRAND TOTAL		125,728.1	144,811.0	161,826.5

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	120,214.0	134,641.4	153,546.8
Personal Emoluments	68,878.3	67,359.5	76,675.6
111 Salaries and Allowances	59,201.7	58,349.1	65,708.1
112 Wages	1,233.4	200.0	200.0
113 Overtime	222.9	100.0	100.0
114 Leave Fares	8,220.3	8,710.4	10,667.5
Goods and Other Services	44,831.3	60,341.3	66,751.2
121 Travel and Subsistence Expenses	1,902.9	2,892.6	3,066.2
122 Utilities	22,100.7	27,239.9	28,874.3
123 Office Materials and Supplies	531.8	614.0	650.8
124 Operational Materials and Supplies	1,820.0	4,369.6	4,631.8
125 Transport and Fuel	1,705.0	2,608.6	2,765.1
128 Routine Maintenance Expenses	778.9	1,388.2	1,471.5
135 Other Operational Expenses	14,302.0	17,628.4	21,475.5
136 Training	1,690.0	3,600.0	3,816.0
Current Transfers	6,504.4	6,940.6	10,120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3,840.8	3,063.9	6,300.0
144 Grants to Individuals and Non-Profit Organisations	2,663.6	3,876.7	3,820.0
CAPITAL EXPENDITURE	5,514.1	10,169.6	8,279.7
Capital Formation	5,514.1	10,169.6	8,279.7
221 Office Furniture and Equipment	234.5	224.1	237.5
222 Purchase of Vehicles	250.0	367.0	389.0
225 Construction, Renovation and Improvement	630.0	826.5	876.1
226 Substantial and Specific Maintenance	4,399.6	8,752.0	6,777.1
TOTAL	125,728.1	144,811.0	161,826.5

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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: EXECUTIVE MANAGEMENT

Program Objectives:

To advise and assist the Minister in relevant defence policies and to facilitate and support the implementation of the department's tasks and responsibilities.

Program Description:

To develop operational policies and to co-ordinate their implementation. To provide personnel services, logistics, stores and equipment services including procurement and control. To provide administrative support services including budgeting, accounting and organisational procedures. This program consists of eleven activities, the expenditures and other data of which are as follows:

ACTIVITY SECRETARIAT (234-1801-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	390.0	230.9	224.7
123 Office Materials and Supplies	12.0	20.0	50.3
135 Other Operational Expenses	185.0	100.0	155.1
TOTAL	587.0	350.9	430.1

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide advice and assist the Minister with the relevant information relating to the implementation of the relevant policies and financial guidelines on Defence Strategic Operations and Tactic Interllegences in order to meet their Constitutional roles and objectives.

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ACTIVITY **POLICY DEVELOPMENT** **(234-1801-1-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	99.7	104.1	110.3
123 Office Materials and Supplies	16.2	22.0	23.3
135 Other Operational Expenses	53.0	70.0	175.0
TOTAL	168.9	196.1	308.6

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management Services.
- 2 Performance Indicators/Targets: Provision of new policy matters to the Minister, Secretary and the Commander.

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ACTIVITY **DEFENCE INTELLIGENCE BRANCH** **(234-1801-1-103)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	220.0	220.0	246.9
123 Office Materials and Supplies	28.0	20.0	53.3
125 Transport and Fuel	95.0	110.0	376.6
128 Routine Maintenance Expenses	50.0	60.0	63.6
135 Other Operational Expenses	100.0	141.0	250.0
222 Purchase of Vehicles			106.0
TOTAL	493.0	551.0	1,096.4

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management Services.
- 2 Performance Indicators/Targets: Provision of key and secrecy matters for the security of Papua New Guinea Defence Force and the Independent State of Papua New Guinea.

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ACTIVITY FINANCE AND PROGRAMMING (234-1801-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	15.4	25.4	26.9
123 Office Materials and Supplies	35.7	20.0	43.3
128 Routine Maintenance Expenses		10.0	10.6
135 Other Operational Expenses	170.0	183.8	350.0
TOTAL	221.1	239.2	430.8

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management Services.
- 2 Performance Indicators/Targets: Provision of effective financial management for both the Department and the PNG Defence Force.

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ACTIVITY MANAGEMENT SERVICES (234-1801-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,009.9	3,689.4	3,969.0
112 Wages	1,233.4	200.0	200.0
113 Overtime	222.9	100.0	100.0
114 Leave Fares	547.3	630.0	677.3
121 Travel and Subsistence Expenses	75.6	50.0	51.0
123 Office Materials and Supplies	54.1	21.4	43.6
125 Transport and Fuel	128.2	150.0	197.0
128 Routine Maintenance Expenses		130.0	131.0
135 Other Operational Expenses	397.8	159.1	159.2
136 Training	70.0	80.0	600.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,405.7	743.9	700.0
221 Office Furniture and Equipment	142.5	60.0	60.0
222 Purchase of Vehicles		100.0	
TOTAL	7,287.4	6,113.8	6,888.1

B. Other Data in 2012

- 1 Staffing: 193, Managerial: 9, Administrative:184. Casuals:20.
- 2 Performance Indicators/Targets: To provide effective Financial Management to support PNG Defence Force in achieving their mandated obligations and provide Human Resource Development programs for the Department of Defence.

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ACTIVITY INTERNAL AUDIT SERVICES (234-1801-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	20.0	37.7	305.6
123 Office Materials and Supplies	12.0	20.0	21.3
128 Routine Maintenance Expenses		20.0	21.2
135 Other Operational Expenses	47.0	100.0	102.0
TOTAL	79.0	177.7	450.1

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management Services.
- 2 Performance Indicators/Targets: To provide an effective audit compliance system for Defence organisation to be able to effectively carried out special investigations and provide assurance control for the organisation.

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ACTIVITY LEGAL SERVICES (234-1801-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	19.0	42.7	45.3
123 Office Materials and Supplies	10.0	20.0	21.2
135 Other Operational Expenses	40.0	50.0	55.0
TOTAL	69.0	112.7	121.5

B. Other Data in 2012

- 1 Staffing: Staffing report is maintained under the Management Services.
- 2 Performance Indicators/Targets: Provide sound and effective legal advices to the Ministers Office, Secretary, Commander and the general Defence organisation.

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ACTIVITY NATIONAL CATALOGING BUREAU (234-1801-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	8.2	15.5	16.4
123 Office Materials and Supplies	9.0	12.0	12.7
135 Other Operational Expenses	21.9	21.9	119.0
TOTAL	39.1	49.4	148.1

B. Other Data in 2012

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide effective and efficient information technology and cataloguing services to the officers of the Minister, Commander and the Secretary.

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ACTIVITY **COMMANDER'S ADMINISTRATIVE SERVICES** **(234-1801-1-110)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	55.0	130.0	137.8
123 Office Materials and Supplies	17.0	21.4	22.7
125 Transport and Fuel			100.0
128 Routine Maintenance Expenses	5.0	25.0	192.3
135 Other Operational Expenses	165.0	200.0	220.0
221 Office Furniture and Equipment		18.8	50.0
222 Purchase of Vehicles		120.0	77.2
TOTAL	242.0	515.2	800.0

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Management and Support Services.
- 2 Performance Indicators/Targets: Provision of Executive Military and Interligence advice to Government and the National Executive Council.

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ACTIVITY FINANCE - CORPORATE SERVICES (234-1801-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	30.0	32.7	34.7
123 Office Materials and Supplies	10.0	10.0	10.6
128 Routine Maintenance Expenses		10.0	41.6
135 Other Operational Expenses	40.0	59.0	60.0
222 Purchase of Vehicles			100.0
TOTAL	80.0	111.7	246.9

B. Other Data in 2012

- 1 Staffing: Staffing is provided under the Management Services.
- 2 Performance Indicators/Targets: Provide effective support services to the office of the Minister, Secretary and Commander and implement development policies to guide the Force development.

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ACTIVITY DEFENCE TAX REFUND (234-1801-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		2,000.0	1,500.0
TOTAL		2,000.0	1,500.0

B. Other Data in 2012

- 1 Note: This is part of the Defence Tax Liability Refund. The Department must use the funding to offset some of the outstanding liabilities.

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PROGRAM: LAND ELEMENT

Program Objectives:

To implement the specific projects under the land element relating to land operations, administration and logistics in accordance with its mandated roles and functions.

Program Description:

The Land Element is responsible for the land border patrols and security through its annual periodic patrols, for PNGDF engineering and Defence Supplies and Communications apart from Human Resource. It assists PNG to fulfill its international obligations, provides assistance to civil authorities in civil disasters, restoration of public order and internal security and also assists the government of the day in nation building by undertaking nation building tasks such as the Baiyer Madang Road. The program consists of three (3) activities, the expenditures and other data of which are as follows:

ACTIVITY TAURAMA BARRACKS (234-1801-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	1,718.0	1,804.0	1,384.4
121 Travel and Subsistence Expenses	50.7	292.0	220.4
122 Utilities		1,200.0	2,216.0
123 Office Materials and Supplies	18.0	40.0	42.4
125 Transport and Fuel	110.0	290.0	207.4
128 Routine Maintenance Expenses	40.0	130.0	131.0
135 Other Operational Expenses	697.0	400.0	420.0
225 Construction, Renovation and Improvement	315.0	140.0	148.4
TOTAL	2,948.7	4,296.0	4,770.0

B. Other Data in 2012

- 1 Staffing: Staffing is provided under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external threats as well as illegal activities.

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ACTIVITY MOEM BARRACKS (234-1801-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	1,386.7	1,771.0	1,771.0
121 Travel and Subsistence Expenses	40.0	240.0	242.0
122 Utilities		1,550.0	1,713.9
123 Office Materials and Supplies	12.0	42.0	44.5
125 Transport and Fuel	70.0	210.0	262.6
128 Routine Maintenance Expenses	25.0	100.0	106.0
135 Other Operational Expenses	55.0	300.0	310.0
TOTAL	1,588.7	4,213.0	4,450.0

B. Other Data in 2012

- 1 Staffing: Staffing report is provided under the Force Support Services.
- 2 Performance Indicators/Targets: Provides border security and emergency services to communities.

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ACTIVITY 3RD RPIR GOLDIE (234-1801-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	436.2	458.0	458.0
121 Travel and Subsistence Expenses	74.0	200.0	212.0
122 Utilities		620.0	933.4
123 Office Materials and Supplies	16.0	30.0	31.8
125 Transport and Fuel	104.0	150.0	159.0
128 Routine Maintenance Expenses	45.0	50.0	53.0
135 Other Operational Expenses	112.5	200.0	212.0
225 Construction, Renovation and Improvement		456.5	300.0
TOTAL	787.7	2,164.5	2,359.2

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.

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ACTIVITY IGAM BARRACKS (234-1801-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	102.5	158.0	280.0
121 Travel and Subsistance Expenses	22.1	117.8	150.0
122 Utilities			1,000.0
123 Office Materials and Supplies	12.3	24.6	26.1
125 Transport and Fuel	70.0	79.2	90.0
128 Routine Maintenance Expenses	19.0	30.0	50.0
135 Other Operational Expenses	47.0	90.0	100.0
225 Construction, Renovation and Improveme		230.0	230.0
TOTAL	272.9	729.6	1,926.1

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assssisting the nation with some impact projects.

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ACTIVITY MURRAY BARRACKS (234-1801-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	500.0	735.0	735.0
122 Utilities		850.0	1,794.9
123 Office Materials and Supplies	12.0	30.0	35.0
125 Transport and Fuel			100.0
128 Routine Maintenance Expenses	45.0	60.0	65.0
135 Other Operational Expenses	64.0	70.0	75.0
TOTAL	621.0	1,745.0	2,804.9

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundries from the external threats and illegal activities

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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, its 200 Nautical Miles EEZ and its extra continental shelves.

Program Description:

The Maritime Element is responsible for maritime surveillance inclusive of PNG's 200NM EEZ and maritime border security. To be able to successfully achieve its objectives the Maritime Element needs to be equipped appropriately. The current fleet is obsolete and small and need to be revamped and modernised to deliver on its key mandated role and function. The program consists of five (5) activities, the expenditures and other data of which are as follows:

ACTIVITY LOMBRUM NAVAL BASE (234-1801-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	718.6	830.0	830.0
121 Travel and Subsistence Expenses	47.0	120.1	130.0
122 Utilities		550.0	683.0
123 Office Materials and Supplies	19.0	30.0	31.8
125 Transport and Fuel	20.0	320.0	336.2
128 Routine Maintenance Expenses	34.0	113.2	120.0
135 Other Operational Expenses	120.0	300.0	218.0
226 Substantial and Specific Maintenance	699.6	1,000.0	1,060.0
TOTAL	1,658.2	3,263.3	3,409.0

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Patrol Boats: 4. Maintained by the Naval Base for PNG Defence Force.
- 3 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

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ACTIVITY LANDING CRAFT BASE-LANCRO (234-1801-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	328.7	280.0	880.0
121 Travel and Subsistence Expenses	50.0	230.0	243.8
122 Utilities		550.0	952.8
123 Office Materials and Supplies	13.0	30.0	31.8
125 Transport and Fuel	400.0	250.0	265.0
128 Routine Maintenance Expenses	35.0	145.0	153.7
135 Other Operational Expenses	144.7	300.0	312.0
222 Purchase of Vehicles		147.0	105.8
226 Substantial and Specific Maintenance	1,000.0	2,452.0	2,105.1
TOTAL	1,971.4	4,384.0	5,050.0

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Landing Craft: 2. Maintained by the Naval Base for PNG Defence Force.
- 3 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

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ACTIVITY NATIONAL SURVEILLANCE (234-1801-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses		70.0	150.0
122 Utilities			500.0
123 Office Materials and Supplies	9.0	12.5	15.0
135 Other Operational Expenses	39.2	100.0	101.0
TOTAL	48.2	182.5	766.0

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: AIR ELEMENT

Program Objectives:

To manage and maintain a highly mobile air force capability through the development and improvement of the air element of the PNG Defence Force.

Program Description:

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit. The program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY AIR SERVICES SQUADRON (234-1801-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	476.2	424.0	1,953.6
121 Travel and Subsistence Expenses	50.0	267.5	203.6
122 Utilities		600.0	1,112.1
123 Office Materials and Supplies	18.0	35.3	20.4
125 Transport and Fuel	162.0	658.4	397.9
128 Routine Maintenance Expenses	46.0	125.0	132.5
135 Other Operational Expenses	208.7	357.1	208.1
136 Training	500.0	2,520.0	2,500.0
226 Substantial and Specific Maintenance	2,300.0	5,300.0	3,612.0
TOTAL	3,760.9	10,287.3	10,140.2

B. Other Data in 2012

- 1 Staffing; Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets; Providing effective internal border surveillance for land, air and maritime borders.

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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:

ACTIVITY SUPPORT SERVICES (234-1801-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	56,191.8	54,659.7	61,739.1
114 Leave Fares	1,103.8	380.4	
121 Travel and Subsistence Expenses	583.0	255.7	66.3
122 Utilities	21,302.6	19,719.9	15,808.2
123 Office Materials and Supplies	158.5	87.0	
124 Operational Materials and Supplies	1,820.0	4,369.6	4,631.8
125 Transport and Fuel	456.0	256.0	73.4
128 Routine Maintenance Expenses	400.0	200.0	
135 Other Operational Expenses	972.0	200.0	150.0
136 Training	1,120.0	1,000.0	716.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,435.1	2,320.0	5,600.0
221 Office Furniture and Equipment	92.0	145.3	127.5
222 Purchase of Vehicles	250.0		
225 Construction, Renovation and Improvement	315.0		197.7
226 Substantial and Specific Maintenance	400.0		
TOTAL	87,599.7	83,593.6	89,110.0

B. Other Data in 2012

- 1 Staffing: 2,858 - Uniform personnel.
- 2 Performance Indicators/Targets: Provision of logistics manpower and financial support through the Department of Defence to the Land, Maritime and Air Services for PNG Defence Force.

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ACTIVITY OVERSEAS MISSIONS (234-1801-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
144 Grants to Individuals and Non-Profit Organisations	2,663.6	3,876.7	3,820.0
TOTAL	2,663.6	3,876.7	3,820.0

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Foreign Mission; 4, 1: Canberra, 2: Jakarta, 3: Beijing, 4: Wellington.
- 3 Performance Indicators/Targets: Provision of bilateral military links between PNG and other neighbouring countries such as Indonesia, Australia, China and New Zealand.

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ACTIVITY INFORMATION TECHNOLOGY PROGRAMME (234-1801-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
122 Utilities	798.1	800.0	850.0
123 Office Materials and Supplies	20.0	23.5	24.9
135 Other Operational Expenses	120.0	120.0	241.5
TOTAL	938.1	943.5	1,116.4

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performanace Indicators/Targets: Providing effective coordination of information link to all PNG Defence Force Units through PNG.

234	DEPARTMENT OF DEFENCE	234
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ACTIVITY COMMERCIAL SUPPORT PROGRAMME (234-1801-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	10,339.6	11,763.0	15,718.5
TOTAL	10,339.6	11,763.0	15,718.5

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Managment and Support Services.
- 2 Performance Indicators/Targets: To effectively deliver catering services to all PNG Defence Force Units through out the country.

234	DEPARTMENT OF DEFENCE	234
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ACTIVITY ENGINEERING BATTALION (234-1801-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
114 Leave Fares	902.3	1,240.0	1,698.2
121 Travel and Subsistence Expenses	53.2	62.5	66.3
122 Utilities		800.0	1,310.0
123 Office Materials and Supplies	20.0	19.0	20.1
125 Transport and Fuel	89.8	135.0	200.0
128 Routine Maintenance Expenses	35.0	180.0	200.0
135 Other Operational Expenses	72.6	208.5	121.0
TOTAL	1,172.9	2,645.0	3,615.6

B. Other Data in 2012

- 1 Staffing: Staffing is maintained under the Force Support Services.
- 2 Performance Indicators/Targets: Provision of engineering services to the Force as well as the rest of PNG.

234	DEPARTMENT OF DEFENCE	234
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MAIN PROGRAM: MILITARY DEFENCE FORCES SERVICES

PROGRAM: MINISTERIAL SERVICES

Program Objectives:

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

Program Description:

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

ACTIVITY MINISTERIAL SUPPORT SERVICES (234-1801-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistance Expenses		148.0	182.2
123 Office Materials and Supplies		23.3	24.7
135 Other Operational Expenses	90.0	135.0	143.1
TOTAL	90.0	306.3	350.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Provision of political and millitary advice to the Prime Minister and the National Executive Council on Defence Millitary operations and objectives.