

231	NATIONAL INTELLIGENCE ORGANISATION	231
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	2,137.4	2,014.8	2,901.5
PROGRAM	INTELLIGENCE SERVICES	2,137.4	2,014.8	2,901.5
ACTIVITY	National Intelligence Operations	2,137.4	2,014.8	2,901.5
GRAND TOTAL		2,137.4	2,014.8	2,901.5

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	2,037.5	1,892.8	2,671.5
Personal Emoluments	1,198.3	1,106.8	1,315.5
111 Salaries and Allowances	1,049.6	946.8	1,135.5
112 Wages	64.1	40.0	40.0
113 Overtime	31.0	50.0	70.0
114 Leave Fares	53.6	70.0	70.0
Goods and Other Services	737.2	723.0	1,286.0
121 Travel and Subsistence Expenses	61.0	60.0	70.0
122 Utilities	186.4	180.0	250.0
123 Office Materials and Supplies	23.9	33.0	65.0
124 Operational Materials and Supplies	24.0	30.0	61.0
125 Transport and Fuel	89.9	100.0	230.0
126 Administrative Consultancy Fees			80.0
127 Rental of Property	24.0	30.0	100.0
128 Routine Maintenance Expenses	5.0	5.0	10.0
129 Routine Maintenance Expenses (DOW)	5.0	5.0	
135 Other Operational Expenses	294.0	250.0	350.0
136 Training	24.0	30.0	70.0
Current Transfers	102.0	63.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	99.0	60.0	60.0
142 Membership Fees and Contributions	3.0	3.0	10.0
CAPITAL EXPENDITURE	99.9	122.0	230.0
Capital Formation	99.9	122.0	230.0
221 Office Furniture and Equipment		22.0	40.0
222 Purchase of Vehicles	99.9	100.0	190.0
TOTAL	2,137.4	2,014.8	2,901.5

MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES**PROGRAM: INTELLIGENCE SERVICES****Program Objectives:**

To provide timely intelligence and warning to government of events with potentially serious consequences for the security of the country.

Program Description:

Management of domestic and foreign intelligence, collection and dissemination of processed intelligence as well as measures to provide security to the country's interest. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY NATIONAL INTELLIGENCE OPERATIONS (231-1709-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	1,049.6	946.8	1,135.5
112 Wages	64.1	40.0	40.0
113 Overtime	31.0	50.0	70.0
114 Leave Fares	53.6	70.0	70.0
121 Travel and Subsistence Expenses	61.0	60.0	70.0
122 Utilities	186.4	180.0	250.0
123 Office Materials and Supplies	23.9	33.0	65.0
124 Operational Materials and Supplies	24.0	30.0	61.0
125 Transport and Fuel	89.9	100.0	230.0
126 Administrative Consultancy Fees			80.0
127 Rental of Property	24.0	30.0	100.0
128 Routine Maintenance Expenses	5.0	5.0	10.0
129 Routine Maintenance Expenses (DOW)	5.0	5.0	
135 Other Operational Expenses	294.0	250.0	350.0
136 Training	24.0	30.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	99.0	60.0	60.0
142 Membership Fees and Contributions	3.0	3.0	10.0
221 Office Furniture and Equipment		22.0	40.0
222 Purchase of Vehicles	99.9	100.0	190.0
TOTAL	2,137.4	2,014.8	2,901.5

B. Other Data in 2007

1 Casuals/Labours 4 Casuals

2 Vehicles 17

3 Staffing staffing 48-1 Director General:1 Deputy Director General:3 Assist. Directors:2 Co-ordinators Operation: 2 Snr. Research Officers: 1 Budget Officer:6 Research Officer: 2 Snr. Operations Officer:1 Dept. Liaison Officer: 1 System Admin Officer:1 OIC Registry: 1 Staff Dev. Officer:8 OperationsOfficers:1 Technical Officer:1 Examiner:1 Index Filing Officer: 4 Regional Operations Officers, 4 Assist. Regional Operations Officers: 1 Executive Officer:1 Data Controller supervisor 3 Security Vetting Officer:1 Paymaster:1 Certifying Officer

4 Performance Indicators Performance Indicators/targets Produce intelligence briefs on various drugs and smuggling operations and other activities. Border surveillance for security and protection of PNG's sovereignty.