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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	3,252.3	3,391.2	3,777.2
PROGRAM	INTELLIGENCE SERVICES	3,252.3	3,391.2	3,777.2
ACTIVITY	National Intelligence Operations	3,252.3	3,391.2	3,777.2
GRAND TOTAL		3,252.3	3,391.2	3,777.2

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>3,047.6</b>	<b>3,046.2</b>	<b>3,597.2</b>
<b>Personal Emoluments</b>	<b>1,292.7</b>	<b>1,551.0</b>	<b>1,576.0</b>
111 Salaries and Allowances	988.7	1,356.0	1,356.0
112 Wages	141.6	15.0	20.0
113 Overtime	72.4	80.0	80.0
114 Leave Fares	90.0	100.0	120.0
<b>Goods and Other Services</b>	<b>1,671.7</b>	<b>1,435.2</b>	<b>1,937.8</b>
121 Travel and Subsistence Expenses	150.0	160.0	200.0
122 Utilities	288.0	300.0	324.0
123 Office Materials and Supplies	50.6	45.0	48.6
124 Operational Materials and Supplies	49.1	65.0	95.2
125 Transport and Fuel	250.7	150.2	200.0
126 Administrative Consultancy Fees	26.7	35.0	150.0
127 Rental of Property	100.0	120.0	150.0
128 Routine Maintenance Expenses	5.8	5.0	20.0
129 Routine Maintenance Expenses (DOW)		5.0	
135 Other Operational Expenses	697.0	500.0	650.0
136 Training	53.8	50.0	100.0
<b>Current Transfers</b>	<b>83.2</b>	<b>60.0</b>	<b>83.4</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	75.0	55.0	78.0
142 Membership Fees and Contributions	8.2	5.0	5.4
<b>CAPITAL EXPENDITURE</b>	<b>204.8</b>	<b>345.0</b>	<b>180.0</b>
<b>Capital Formation</b>	<b>204.8</b>	<b>345.0</b>	<b>180.0</b>
221 Office Furniture and Equipment	54.8	45.0	80.0
222 Purchase of Vehicles	150.0	300.0	100.0
<b>TOTAL</b>	<b>3,252.4</b>	<b>3,391.2</b>	<b>3,777.2</b>

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**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	
	2009	2010	2011
111 Salaries and Allowances	988.7	1,356.0	1,356.0
112 Wages	141.6	15.0	20.0
113 Overtime	72.4	80.0	80.0
114 Leave Fares	90.0	100.0	120.0
121 Travel and Subsistence Expenses	150.0	160.0	200.0
122 Utilities	288.0	300.0	324.0
123 Office Materials and Supplies	50.6	45.0	48.6
124 Operational Materials and Supplies	49.1	65.0	95.2
125 Transport and Fuel	250.7	150.2	200.0
126 Administrative Consultancy Fees	26.7	35.0	150.0
127 Rental of Property	100.0	120.0	150.0
128 Routine Maintenance Expenses	5.8	5.0	20.0
129 Routine Maintenance Expenses (DOW)		5.0	
135 Other Operational Expenses	697.0	500.0	650.0
136 Training	53.8	50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	75.0	55.0	78.0
142 Membership Fees and Contributions	8.2	5.0	5.4
221 Office Furniture and Equipment	54.8	45.0	80.0
222 Purchase of Vehicles	150.0	300.0	100.0
<b>TOTAL</b>	<b>3,252.3</b>	<b>3,391.2</b>	<b>3,777.2</b>

**B. Other Data in 2011**

- 1 Staffing 42:Director General 1: Dep. Director General 1: Assistant Directors 3: Co-ordinators 2: Snr. Analyst 3: Reg. Ops Officers 5: Snr. Budget Off. 1: Snr. Ops. Officer 1: Ops. Officers 6: Security Liaison Officer 1: Sec. Vetting Officer 1: Tech. Officer 1: Registry Head 1: Data Control Officer 1:Analyst 3:Exec. Officer 1:Staff Dev. Officer 1:Exec. Sec.1: Certifying Officer 1:Assist Reg. Ops. 1:Steno Sec. 3:Examiner 1: Paymaster 1: Filing Index Clerk 1
- 2 Vehicles 16
- 3 Performance /Indicators To provide Intelligence and warining to Government of the events that is of danger to the country and its resources.
- 4 Casuals / Labourers 4