

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	3,507.2	3,777.2	3,925.0
PROGRAM	INTELLIGENCE SERVICES	3,507.2	3,777.2	3,925.0
ACTIVITY	National Intelligence Operations	3,507.2	3,777.2	3,925.0
GRAND TOTAL		3,507.2	3,777.2	3,925.0

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	3,162.0	3,597.2	3,840.2
Personal Emoluments	1,604.6	1,576.0	1,672.1
111 Salaries and Allowances	1,215.9	1,356.0	1,457.7
112 Wages	208.6	20.0	20.0
113 Overtime	80.1	80.0	81.4
114 Leave Fares	100.0	120.0	113.0
Goods and Other Services	1,474.3	1,937.8	2,054.1
121 Travel and Subsistence Expenses	160.0	200.0	212.0
122 Utilities	274.3	324.0	324.0
123 Office Materials and Supplies	45.0	48.6	50.0
124 Operational Materials and Supplies	44.1	95.2	90.0
125 Transport and Fuel	150.2	200.0	212.0
126 Administrative Consultancy Fees	21.3	150.0	
127 Rental of Property	88.0	150.0	200.0
128 Routine Maintenance Expenses	5.0	20.0	20.0
129 Routine Maintenance Expenses (DOW)	5.0		
135 Other Operational Expenses	654.1	650.0	840.1
136 Training	27.3	100.0	106.0
Current Transfers	83.1	83.4	114.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	78.1	78.0	108.3
142 Membership Fees and Contributions	5.0	5.4	5.7
CAPITAL EXPENDITURE	345.0	180.0	84.8
Capital Formation	345.0	180.0	84.8
221 Office Furniture and Equipment	45.0	80.0	84.8
222 Purchase of Vehicles	300.0	100.0	
TOTAL	3,507.0	3,777.2	3,925.0

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MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM: INTELLIGENCE SERVICES

Program Objectives:

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

Program Description:

The management of domestic and foreign intelligence; collection and dissemination of processed intelligence and the provision of security measures for the protection of the country's interests. The expenditure details for this activity are as follows:

ACTIVITY NATIONAL INTELLIGENCE OPERATIONS (231-1709-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,215.9	1,356.0	1,457.7
112 Wages	208.6	20.0	20.0
113 Overtime	80.1	80.0	81.4
114 Leave Fares	100.0	120.0	113.0
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128 Routine Maintenance Expenses	5.0	20.0	20.0
129 Routine Maintenance Expenses (DOW)	5.0		
135 Other Operational Expenses	654.1	650.0	840.1
136 Training	27.3	100.0	106.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	78.1	78.0	108.3
142 Membership Fees and Contributions	5.0	5.4	5.7
221 Office Furniture and Equipment	45.0	80.0	84.8
222 Purchase of Vehicles	300.0	100.0	
TOTAL	3,507.2	3,777.2	3,925.0

B. Other Data in 2012

- 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 Casuals / Labourers :4
- 3 Vehicle :16
- 4 Performance / Indicators To provide Intelligence and forward warning to Government of events that pose security concerns to the country and its resources.