

**MAIN PROGRAM: MANAGEMENT INFORMATION SERVICES****PROGRAM: PROVISION & CO-ORDINATION OF COMPUTER SERVICES****Program Objectives:**

To streamline, rationalize and economise applications of Information Technology (hardware and software) in government operations through co-ordination and in selective areas.

**Program Description:**

To plan and co-ordinate the application of computer systems in government operations. This program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY DIRECTION AND ADMINISTRATIVE SERVICES (212-1907-1-101)****A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual         | Appropriation   |                 |
|--|----------------|-----------------|-----------------|
|  | 2005           | 2006            | 2007            |
| 111 Salaries and Allowances                                    | 1,927.6        | 2,125.1         | 2,137.3         |
| 113 Overtime   | 25.1           | 41.0            | 44.7            |
| 114 Leave Fares  | 205.2          | 245.4           | 230.6           |
| 116 Contract Officers Education Benefits                       |                | 329.5           | 323.0           |
| 121 Travel and Subsistence Expenses                            | 103.3          | 120.0           | 120.0           |
| 122 Utilities  | 50.9           | 79.0            | 60.0            |
| 123 Office Materials and Supplies                              | 19.4           | 30.0            | 30.0            |
| 124 Operational Materials and Supplies                         | 153.0          | 110.0           | 110.0           |
| 125 Transport and Fuel   | 61.1           | 60.0            | 60.0            |
| 126 Administrative Consultancy Fees                            |                | 100.0           | 100.0           |
| 127 Rental of Property   | 374.2          | 300.0           | 300.0           |
| 128 Routine Maintenance Expenses                               | 1,510.8        | 7,028.0         | 7,115.2         |
| 135 Other Operational Expenses                                 | 222.4          | 200.0           | 200.2           |
| 136 Training   |                | 21.0            | 21.0            |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 314.5          | 404.2           | 345.9           |
| 221 Office Furniture and Equipment                             | 151.8          | 500.0           | 500.0           |
| 222 Purchase of Vehicles                                       | 132.0          | 130.0           | 130.0           |
| <b>TOTAL</b>   | <b>5,251.3</b> | <b>11,823.2</b> | <b>11,827.9</b> |

**B. Other Data in 2007**

- 1 Staff: 62-Managerial:11 Team Leaders:6 Technical Staff: 21 Administrative Staff:  
5 Graduate Trainee: 6 Office Manager: 1 Driver 1 Unattached: 3 Vacancies: 11
- 2 Vehicles: 2. To be maintained by the Department
- 3 Performance Indicators: To provide overall direction and administration of the central Computer services and develop computerise strategy for the departments.



212

## INFORMATION TECHNOLOGY DIVISION

212

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

|              | Description                                    | Actual  | Appropriation |          |
|--------------|--|---------|---------------|----------|
|              |  | 2005    | 2006          | 2007     |
| MAIN PROGRAM | CENTRAL COMPUTER SERVICES                      | 5,251.3 | 11,823.2      | 11,827.9 |
| PROGRAM      | PROVISION & CO-ORDINATION OF COMPUTER SERVICES | 5,251.3 | 11,823.2      | 11,827.9 |
| ACTIVITY     | Direction And Administrative Services          | 5,251.3 | 11,823.2      | 11,827.9 |
| GRAND TOTAL  |  | 5,251.3 | 11,823.2      | 11,827.9 |

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

| Expenditure Items   | Actual         | Appropriation   |                 |
|---|----------------|-----------------|-----------------|
|   | 2005           | 2006            | 2007            |
| <b>CURRENT EXPENDITURE</b>  | <b>4,967.5</b> | <b>11,193.2</b> | <b>11,197.9</b> |
| <b>Personal Emoluments</b>  | <b>2,157.9</b> | <b>2,741.0</b>  | <b>2,735.6</b>  |
| 111 Salaries and Allowances                                       | 1,927.6        | 2,125.1         | 2,137.3         |
| 113 Overtime  | 25.1           | 41.0            | 44.7            |
| 114 Leave Fares   | 205.2          | 245.4           | 230.6           |
| 116 Contract Officers Education Benefits                          |                | 329.5           | 323.0           |
| <b>Goods and Other Services</b>                                   | <b>2,495.1</b> | <b>8,048.0</b>  | <b>8,116.4</b>  |
| 121 Travel and Subsistence Expenses                               | 103.3          | 120.0           | 120.0           |
| 122 Utilities   | 50.9           | 79.0            | 60.0            |
| 123 Office Materials and Supplies                                 | 19.4           | 30.0            | 30.0            |
| 124 Operational Materials and Supplies                            | 153.0          | 110.0           | 110.0           |
| 125 Transport and Fuel  | 61.1           | 60.0            | 60.0            |
| 126 Administrative Consultancy Fees                               |                | 100.0           | 100.0           |
| 127 Rental of Property  | 374.2          | 300.0           | 300.0           |
| 128 Routine Maintenance Expenses                                  | 1,510.8        | 7,028.0         | 7,115.2         |
| 135 Other Operational Expenses                                    | 222.4          | 200.0           | 200.2           |
| 136 Training  |                | 21.0            | 21.0            |
| <b>Current Transfers</b>  | <b>314.5</b>   | <b>404.2</b>    | <b>345.9</b>    |
| 141 Retirement Benefits, Pensions,<br>Gratuities and Retrenchment | 314.5          | 404.2           | 345.9           |
| <b>CAPITAL EXPENDITURE</b>  | <b>283.8</b>   | <b>630.0</b>    | <b>630.0</b>    |
| <b>Capital Formation</b>  | <b>283.8</b>   | <b>630.0</b>    | <b>630.0</b>    |
| 221 Office Furniture and Equipment                                | 151.8          | 500.0           | 500.0           |
| 222 Purchase of Vehicles  | 132.0          | 130.0           | 130.0           |
| <b>TOTAL</b>  | <b>5,251.3</b> | <b>11,823.2</b> | <b>11,827.9</b> |

**MAIN PROGRAM: MANAGEMENT INFORMATION SERVICES****PROGRAM: PROVISION & CO-ORDINATION OF COMPUTER SERVICES****Program Objectives:**

To streamline, rationalize and economise applications of Information Technology (hardware and software) in government operations through co-ordination and in selective areas.

**Program Description:**

To plan and co-ordinate the application of computer systems in government operations. This program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY DIRECTION AND ADMINISTRATIVE SERVICES (212-1907-1-101)****A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual         | Appropriation   |                 |
|--|----------------|-----------------|-----------------|
|  | 2005           | 2006            | 2007            |
| 111 Salaries and Allowances                                    | 1,927.6        | 2,125.1         | 2,137.3         |
| 113 Overtime   | 25.1           | 41.0            | 44.7            |
| 114 Leave Fares  | 205.2          | 245.4           | 230.6           |
| 116 Contract Officers Education Benefits                       |                | 329.5           | 323.0           |
| 121 Travel and Subsistence Expenses                            | 103.3          | 120.0           | 120.0           |
| 122 Utilities  | 50.9           | 79.0            | 60.0            |
| 123 Office Materials and Supplies                              | 19.4           | 30.0            | 30.0            |
| 124 Operational Materials and Supplies                         | 153.0          | 110.0           | 110.0           |
| 125 Transport and Fuel   | 61.1           | 60.0            | 60.0            |
| 126 Administrative Consultancy Fees                            |                | 100.0           | 100.0           |
| 127 Rental of Property   | 374.2          | 300.0           | 300.0           |
| 128 Routine Maintenance Expenses                               | 1,510.8        | 7,028.0         | 7,115.2         |
| 135 Other Operational Expenses                                 | 222.4          | 200.0           | 200.2           |
| 136 Training   |                | 21.0            | 21.0            |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 314.5          | 404.2           | 345.9           |
| 221 Office Furniture and Equipment                             | 151.8          | 500.0           | 500.0           |
| 222 Purchase of Vehicles                                       | 132.0          | 130.0           | 130.0           |
| <b>TOTAL</b>   | <b>5,251.3</b> | <b>11,823.2</b> | <b>11,827.9</b> |

**B. Other Data in 2007**

- 1 Staff: 62-Managerial:11 Team Leaders:6 Technical Staff: 21 Administrative Staff:  
5 Graduate Trainee: 6 Office Manager: 1 Driver 1 Unattached: 3 Vacancies: 11
- 2 Vehicles: 2. To be maintained by the Department
- 3 Performance Indicators: To provide overall direction and administration of the central Computer services and develop computerise strategy for the departments.