

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION	11,306.8	13,658.1	14,904.5
PROGRAM	POLICY RESEARCH & DEVELOPMENT	215.9	1,210.4	1,411.9
ACTIVITY	Organisation Development & Management	155.0	556.3	809.2
ACTIVITY	Public Sector Coordination	52.0	410.8	395.2
ACTIVITY	Workforce Development	9.0	243.3	207.5
PROGRAM	INDUSTRIAL & EMPLOYEE RELATIONS	221.4	1,183.4	1,317.9
ACTIVITY	Industrial Relations	149.5	402.2	435.5
ACTIVITY	Remuneration Review & Management	48.5	572.5	595.8
ACTIVITY	Legal & Investigation	23.4	208.7	286.6
PROGRAM	MONITORING & INSPECTIONS	520.5	1,390.2	1,453.2
ACTIVITY	Highlands & Economic	184.5	318.4	319.7
ACTIVITY	Momase & Social	203.1	312.3	316.9
ACTIVITY	Southern & Infrastructure/Law & Order	132.8	322.4	329.7
ACTIVITY	Ng Islands Region & Administration Sector		437.1	486.9
PROGRAM	IMPLEMENTATION	397.5	1,605.0	1,615.3
ACTIVITY	Highlands & Economic	141.5	378.1	368.4
ACTIVITY	Momase & Social	116.2	376.9	381.4
ACTIVITY	Southern & Infrastructure/Law & Order	67.1	376.1	388.4
ACTIVITY	Ng Islands Region & Administration Sector	72.7	473.9	477.1
PROGRAM	INFORMATION TECHNOLOGY	1,324.2	3,543.9	3,438.6
ACTIVITY	Information & Communication Technology	363.0		
ACTIVITY	Technical Support & Management		1,568.3	1,500.8
ACTIVITY	Human Resource & Payroll Management		517.7	592.2
ACTIVITY	Business System Development	225.8	1,457.9	1,345.6
ACTIVITY	It Technical Services	735.4		
PROGRAM	CORPORATE SERVICES	6,778.7	3,020.4	3,530.8
ACTIVITY	Human Resource Management	1,224.2	1,067.8	1,745.2
ACTIVITY	Financial Management	4,881.9	1,024.4	1,005.9
ACTIVITY	Hr - Corporate Services	173.0		
ACTIVITY	Planning And Information	5.0		
ACTIVITY	Building And Security	352.0		
ACTIVITY	Corporate Planning & Management	51.5	164.0	232.7
ACTIVITY	Administrative Services		764.2	547.0
ACTIVITY	Government Office Development	10.0		
ACTIVITY	Government Office Accommodation	81.0		
PROGRAM	MINISTERIAL SERVICES	235.0	275.0	238.8
ACTIVITY	Minister'S Administrative Support	235.0	275.0	238.8

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	EXECUTIVE SERVICES	1,613.6	1,429.8	1,898.0
ACTIVITY	Office Of The Secretary	1,561.5	1,168.8	1,341.7
ACTIVITY	Senior Executive Services	52.0	261.0	556.3
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION		1,375.6	1,363.0
PROGRAM	GOVERNMENT ACCOMMODATION & PUBLIC SERVICE HOUSING		1,375.6	1,363.0
	E HOUSING			
ACTIVITY	Government Office Development		568.1	435.9
ACTIVITY	Government Office Accommodation		450.3	365.1
ACTIVITY	Ps Institutional Housing		357.2	562.0
GRAND TOTAL		11,306.6	15,033.7	16,267.5

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	10,611.3	14,510.7	15,925.1
Personal Emoluments	6,310.7	8,917.0	9,920.8
111 Salaries and Allowances	5,844.6	8,117.0	8,725.8
113 Overtime	133.3	100.0	100.0
114 Leave Fares	332.8	400.0	765.0
116 Contract Officers Education Benefits		300.0	330.0
Goods and Other Services	3,722.3	4,965.0	5,262.9
121 Travel and Subsistence Expenses	874.2	1,200.0	1,272.0
122 Utilities	291.0	576.0	640.6
123 Office Materials and Supplies	231.2	328.7	348.4
124 Operational Materials and Supplies	622.9	120.0	127.2
125 Transport and Fuel	300.0	340.0	360.4
126 Administrative Consultancy Fees	343.2	600.0	636.0
127 Rental of Property		500.0	500.0
128 Routine Maintenance Expenses	118.0	175.0	185.5
135 Other Operational Expenses	567.3	625.3	662.8
136 Training	374.5	500.0	530.0
Current Transfers	578.3	628.7	741.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	558.2	568.7	677.8
142 Membership Fees and Contributions	20.1	60.0	63.6
CAPITAL EXPENDITURE	695.5	523.0	342.4
Capital Formation	695.5	523.0	342.4
221 Office Furniture and Equipment	305.5	223.0	236.4
222 Purchase of Vehicles	250.0	200.0	
225 Construction, Renovation and Improvement	140.0	100.0	106.0
TOTAL	11,306.8	15,033.7	16,267.5

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MAIN PROGRAM: GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION

PROGRAM: POLICY RESEARCH & DEVELOPMENT

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy.

Revised Policy Guidelines

Program Description:

Public Sector Office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy. This program consists of three activities, the expenditures and other data of which are as follows:

ACTIVITY ORGANISATION DEVELOPMENT & MANAGEMENT (220-1501-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		432.5	467.2
113 Overtime		4.8	
116 Contract Officers Education Benefits			200.0
121 Travel and Subsistence Expenses	40.0	32.0	35.0
123 Office Materials and Supplies	8.0	36.0	36.5
135 Other Operational Expenses	33.0	20.0	35.0
136 Training	29.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.0	21.0	25.0
142 Membership Fees and Contributions	2.0		
221 Office Furniture and Equipment	22.0	10.0	10.5
TOTAL	155.0	556.3	809.2

B. Other Data in 2012

- 1 Staffing: 16:
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: Coordinate the review of policies, processes and guidelines on matters concerning organisation development such Corporate Planning and Performance Management. Coordinate periodic review of the Public of the Public Service Acts, General Orders and Regulations and inform Public Service.

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ACTIVITY PUBLIC SECTOR COORDINATION (220-1501-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		329.4	349.2
113 Overtime		2.4	
121 Travel and Subsistence Expenses	35.0	40.0	
123 Office Materials and Supplies	8.0		
135 Other Operational Expenses		30.0	35.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.4
TOTAL	52.0	410.8	395.2

B. Other Data in 2012

- 1 Staffing: 12:
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: Coordinate advice from the department on public service wide policy submissions for Department of Personnel Management input. - Coordinate Public Service Performance Report. - Provide secretariat services to the Administration & Social Sector Ministerial Committee.

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ACTIVITY **WORKFORCE DEVELOPMENT** **(220-1501-1-114)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		168.7	171.6
113 Overtime		0.6	
121 Travel and Subsistence Expenses		20.0	
135 Other Operational Expenses		20.0	25.0
136 Training		25.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.9
TOTAL	9.0	243.3	207.5

B. Other Data in 2012

- 1 Staffing: 5:
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: Coordinate the development and review of workforce planning and development activities. - Coordinate the National Public Service Graduate Development Program.

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PROGRAM: INDUSTRIAL & EMPLOYEE RELATIONS

Program Objectives:

To improved work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the departmtent.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff. This program consists of three activities, the expenditures and other data of which are as follows:

ACTIVITY INDUSTRIAL RELATIONS (220-1501-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	-0.2	271.7	299.4
113 Overtime	5.0		10.0
121 Travel and Subsistence Expenses	40.0	70.0	75.0
123 Office Materials and Supplies	7.0	10.0	10.5
135 Other Operational Expenses	14.2	20.0	10.0
136 Training	24.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.5	20.5	20.1
221 Office Furniture and Equipment	39.0	10.0	10.5
TOTAL	149.5	402.2	435.5

B. Other Data in 2012

- 1 Staffing: 5: Executive Manager: 1 Manager: 1 Snr Indust Rel Off: 1 1 Indust Rel Off: 1 Executive Asst: 1
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: To provide and coordinate industrial relations matters for other Government Agencies and Employees, formulate and review memorandum of agreements.
- 3 Vehicles: 1: +

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ACTIVITY REMUNERATION REVIEW & MANAGEMENT (220-1501-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		431.6	444.8
113 Overtime		5.9	10.0
121 Travel and Subsistence Expenses	15.0	80.0	75.0
123 Office Materials and Supplies	3.0	5.0	5.8
135 Other Operational Expenses	10.0	20.0	28.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.5	20.0	21.7
221 Office Furniture and Equipment		10.0	10.5
TOTAL	48.5	572.5	595.8

B. Other Data in 2012

- 1 Staffing: 15: --Manager: 1 - Senior Research Officer: 1 - Assistant Research Officer: 1 - Senior Research Officers: 2 - Research Officers: 3 - Asst. Research Officer: 1 - Executive Officer: 1, Vacancies: 5.
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: To advice other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

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ACTIVITY LEGAL & INVESTIGATION (220-1501-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		116.7	185.6
121 Travel and Subsistence Expenses		20.0	39.8
123 Office Materials and Supplies		20.0	10.0
124 Operational Materials and Supplies		10.0	
135 Other Operational Expenses	11.4	20.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.0	12.0	33.7
142 Membership Fees and Contributions			7.0
221 Office Furniture and Equipment		10.0	10.5
TOTAL	23.4	208.7	286.6

B. Other Data in 2012

- 1 Staffing: 7 -- Director: 1 - Manager (Investigations): 1 - Investigation officers: 4 - Vacancy: 1.
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: Responsible for the provision of legal advice to the Department and conduct executive investigations.

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PROGRAM: MONITORING & INSPECTIONS

Program Objectives:

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

Program Description:

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY HIGHLANDS & ECONOMIC (220-1501-4-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	62.9	206.8	216.9
113 Overtime		5.0	
121 Travel and Subsistence Expenses	74.0	70.0	70.0
123 Office Materials and Supplies	8.0	8.0	11.0
135 Other Operational Expenses	20.0	20.0	11.0
136 Training	7.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.6	8.6	10.8
TOTAL	184.5	318.4	319.7

B. Other Data in 2012

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

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ACTIVITY MOMASE & SOCIAL (220-1501-4-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	96.1	210.3	211.5
121 Travel and Subsistence Expenses	70.0	70.0	75.0
123 Office Materials and Supplies	6.0	8.0	9.5
135 Other Operational Expenses	15.0	15.0	10.5
136 Training	7.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.4
TOTAL	203.1	312.3	316.9

B. Other Data in 2012

- 1 Staffing: 6: -- Manager: 1 - Snr Monitoring & Compliance Officer: 3 - Monitoring and Compliance Officers: 2.
- 2 Vehicles: 0:
- 3 Performance Indicator/Target: To ensure other Government Agencies are in compliance with Government Policies on HR, payroll, devolution, assets, DPM audit manual and salary processing manual.

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ACTIVITY SOUTHERN & INFRASTRUCTURE/LAW & ORDER (220-1501-4-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	24.8	214.4	224.3
121 Travel and Subsistence Expenses	70.0	70.0	72.5
123 Office Materials and Supplies	8.0	8.0	9.0
135 Other Operational Expenses	20.0	20.0	12.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	10.0	11.4
TOTAL	132.8	322.4	329.7

B. Other Data in 2012

- 1 Staffing: 7: -- Manager: 1- Senior Monitoring & Compliance Officer: 3 - .
Vacancy: 3.
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and salary processing manual.

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ACTIVITY NG ISLANDS REGION & ADMINISTRATION SECTOR (220-1501-4-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		318.1	319.4
113 Overtime			7.0
121 Travel and Subsistence Expenses		70.0	70.5
123 Office Materials and Supplies		8.0	11.0
128 Routine Maintenance Expenses			30.0
135 Other Operational Expenses		10.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.0	23.2
221 Office Furniture and Equipment		10.0	10.8
TOTAL		437.1	486.9

B. Other Data in 2012

- 1 Staffing: 9 : -- Executive Manager: 1 - Executive Assistant: 1 - Trainee MC & Performance Officer: 1 - Manager (Admin. NGI): 1 - Senior Monitoring and Compliance Officers: 5.
- 2 Vehicles: 0:
- 3 Performance Indicatorss/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and Salary Processing Manual.

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PROGRAM: IMPLEMENTATION

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY HIGHLANDS & ECONOMIC (220-1501-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		246.1	243.8
121 Travel and Subsistence Expenses	70.0	72.0	75.2
123 Office Materials and Supplies	10.0	10.0	12.0
124 Operational Materials and Supplies		5.0	
135 Other Operational Expenses	15.0	25.0	16.5
136 Training	15.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.5	10.0	10.4
221 Office Furniture and Equipment	10.0	10.0	10.5
TOTAL	141.5	378.1	368.4

B. Other Data in 2012

- 1 Staffing: 8: -- Manager: 1 - Senior HR Advisor: 3 - HR Advisors: 4.
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to Public Service Agencies: - Retrenchment and Retirement - Donor Funded Training - Payroll Issues and other Industrial Relations Matters.

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ACTIVITY MOMASE & SOCIAL (220-1501-5-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		243.9	246.5
121 Travel and Subsistence Expenses	60.0	72.0	75.0
123 Office Materials and Supplies	10.0	12.0	12.5
124 Operational Materials and Supplies		5.0	
135 Other Operational Expenses	12.2	25.0	26.5
136 Training	15.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.4
142 Membership Fees and Contributions			10.5
221 Office Furniture and Equipment	10.0	10.0	
TOTAL	116.2	376.9	381.4

B. Other Data in 2012

- 1 Staffing: 8:
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: Provide advice in Capacity enhancement to Public Service Agencies. - Retrenchment and Retirement - Donor funded training - Payroll issues and other industrial relations matters.

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ACTIVITY SOUTHERN & INFRASTRUCTURE/LAW & ORDER (220-1501-5-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		245.1	248.2
121 Travel and Subsistence Expenses	22.5	72.0	83.0
123 Office Materials and Supplies	4.6	10.0	10.5
124 Operational Materials and Supplies		5.0	
135 Other Operational Expenses	16.5	25.0	25.6
136 Training	9.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.9
221 Office Furniture and Equipment	5.0	10.0	10.2
TOTAL	67.1	376.1	388.4

B. Other Data in 2012

- 1 Staffing: 8:
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to public service in: - Retrenchment and Retirement - Donor Funded Training - Payment issues and other Industrial Relations matters.

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ACTIVITY NG ISLANDS REGION & ADMINISTRATION SECTOR (220-1501-5-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		330.2	319.4
121 Travel and Subsistence Expenses	30.0	72.0	85.5
123 Office Materials and Supplies	10.0	10.2	10.2
124 Operational Materials and Supplies		5.0	
135 Other Operational Expenses	8.2	25.0	25.6
136 Training	2.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.5	21.5	26.4
221 Office Furniture and Equipment	1.0	10.0	10.0
TOTAL	72.7	473.9	477.1

B. Other Data in 2012

- 1 Staffing: 10: -- Executive Manager: 1 - Executive Assistant: 1 - Manager (NGI & Admin Sector): 2 - Senior HR Advisors: 4 - HR Advisors: 2.
- 2 Vehicles: 0:
- 3 Performance Indicators/Targets: Provide technical advice in: - Capacity enhancement to Public Service Agencies - Retrenchment & Retirement - Donor Funded Training - Payroll issues and other Industrial Relations matters.

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PROGRAM: INFORMATION TECHNOLOGY

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. It literate public service. Distribution of revised government IT standards. Implementation of strategic goals. This program consists of two activities, the expenditures and other data are as follows:

ACTIVITY INFORMATION & COMMUNICATION TECHNOLOGY (220-1501-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	337.1		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	25.9		
TOTAL	363.0		

B. Other Data in 2012

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ACTIVITY TECHNICAL SUPPORT & MANAGEMENT (220-1501-6-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		639.0	650.0
113 Overtime		25.3	14.6
114 Leave Fares		50.0	50.0
116 Contract Officers Education Benefits		100.0	130.0
121 Travel and Subsistence Expenses		40.0	50.0
122 Utilities		276.0	340.6
123 Office Materials and Supplies		5.0	6.5
127 Rental of Property		190.0	81.0
128 Routine Maintenance Expenses		80.0	63.0
135 Other Operational Expenses		20.0	23.5
136 Training		50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		63.0	65.9
142 Membership Fees and Contributions		20.0	
221 Office Furniture and Equipment		10.0	25.7
TOTAL		1,568.3	1,500.8

B. Other Data in 2012

- 1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor: 1 - Procurement/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Consult. Advisory): 1 - Team Leader (Policy): 1 - Training Administrator: 1 - System Security Officer: 1 - Senior Disaster/ Recovery Officer: 1 - Research Officer: 1.
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: Installation and maintenance of ICT facilities for the Department and support HRIS network systems and rollout.

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ACTIVITY HUMAN RESOURCE & PAYROLL MANAGEMENT (220-1501-6-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		353.7	356.6
121 Travel and Subsistence Expenses		40.0	48.5
123 Office Materials and Supplies		20.0	25.0
124 Operational Materials and Supplies		15.0	
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses		20.0	27.0
136 Training		50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.9
142 Membership Fees and Contributions			15.0
221 Office Furniture and Equipment		10.0	10.2
TOTAL		517.7	592.2

B. Other Data in 2012

- 1 Staffing: 13: -- Manager: 1 - Team Leaders: 4 - Helpdesk Coordinator: 1 - HR Payroll Officers: 7.
- 2 Vehicles: 0
- 3 Performance Indicators/Targets: HRIS/Payroll Management and monitoring of payroll expenditure and system usage.

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ACTIVITY BUSINESS SYSTEM DEVELOPMENT (220-1501-6-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		628.9	635.9
114 Leave Fares	32.8	100.0	100.0
116 Contract Officers Education Benefits		200.0	
121 Travel and Subsistence Expenses	30.0	20.0	36.5
123 Office Materials and Supplies	10.0	19.0	20.2
126 Administrative Consultancy Fees			86.0
127 Rental of Property		310.0	320.0
128 Routine Maintenance Expenses		10.0	20.0
135 Other Operational Expenses	20.0	20.0	25.0
136 Training	45.0	50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	88.0	90.0	91.4
142 Membership Fees and Contributions			10.6
221 Office Furniture and Equipment		10.0	
TOTAL	225.8	1,457.9	1,345.6

B. Other Data in 2012

- 1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.
- 2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY IT TECHNICAL SERVICES (220-1501-6-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
113 Overtime	10.0		
121 Travel and Subsistence Expenses	15.0		
122 Utilities	100.0		
123 Office Materials and Supplies	3.0		
124 Operational Materials and Supplies	446.9		
128 Routine Maintenance Expenses	40.0		
135 Other Operational Expenses	10.0		
136 Training	45.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.0		
142 Membership Fees and Contributions	2.5		
221 Office Furniture and Equipment	40.0		
TOTAL	735.4		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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PROGRAM: CORPORATE SERVICES

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives. This program consists of two activities, the expenditures and other data of which are as follows:

ACTIVITY HUMAN RESOURCE MANAGEMENT (220-1501-7-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	653.5	399.8	410.8
113 Overtime			22.4
114 Leave Fares	292.5	250.0	615.0
121 Travel and Subsistence Expenses	10.0	20.0	30.0
123 Office Materials and Supplies	10.0	15.0	16.5
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	40.0	50.0	50.0
136 Training	130.0	273.0	530.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.6	20.0	25.0
142 Membership Fees and Contributions	15.7	20.0	20.5
221 Office Furniture and Equipment	15.0	20.0	25.0
TOTAL	1,224.2	1,067.8	1,745.2

B. Other Data in 2012

- Staffing; 14: - Executive Manager: 1 - Executive Assistants: 2 - Manager: 1 - HR Officers: 6 - Personnel Officer: 1 - Salary Officers: 2.
- Performance Indicators: To provide Human Resources assistance in managing the payroll and other personnel matters for DPM.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY FINANCIAL MANAGEMENT (220-1501-7-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,636.5	236.8	238.8
113 Overtime	40.3	20.0	
121 Travel and Subsistence Expenses	30.7		
122 Utilities	191.0	300.0	300.0
123 Office Materials and Supplies	12.0	15.0	16.5
124 Operational Materials and Supplies	126.0	40.0	53.6
125 Transport and Fuel	300.0	300.0	310.4
128 Routine Maintenance Expenses	22.0	10.0	10.5
135 Other Operational Expenses	49.3	40.0	40.5
136 Training	3.0	30.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	83.2	17.6	19.7
221 Office Furniture and Equipment	138.0	15.0	15.9
222 Purchase of Vehicles	250.0		
TOTAL	4,881.9	1,024.4	1,005.9

B. Other Data in 2012

- 1 Staffing: 8 Manager: 1 Accountant: 1 Accounts Officers: 4 Budget Officer:1
Vacancy:1
- 2 Performance Indicators: To provide Finance and Administartive support services to DPM.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY HR - CORPORATE SERVICES (220-1501-7-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	15.0		
123 Office Materials and Supplies	40.0		
128 Routine Maintenance Expenses	16.0		
135 Other Operational Expenses	75.0		
136 Training	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0		
221 Office Furniture and Equipment	13.0		
TOTAL	173.0		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY PLANNING AND INFORMATION (220-1501-7-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	2.5		
221 Office Furniture and Equipment	2.5		
TOTAL	5.0		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY BUILDING AND SECURITY (220-1501-7-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
113 Overtime	60.0		
123 Office Materials and Supplies	5.0		
124 Operational Materials and Supplies	50.0		
128 Routine Maintenance Expenses	30.0		
135 Other Operational Expenses	20.0		
136 Training	38.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0		
225 Construction, Renovation and Improvement	140.0		
TOTAL	352.0		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY CORPORATE PLANNING & MANAGEMENT (220-1501-7-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		100.0	109.2
114 Leave Fares	7.5		
123 Office Materials and Supplies	5.0	10.0	12.5
124 Operational Materials and Supplies			53.6
135 Other Operational Expenses	20.0	30.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	9.0	10.9
142 Membership Fees and Contributions		5.0	
221 Office Furniture and Equipment	10.0	10.0	11.5
TOTAL	51.5	164.0	232.7

B. Other Data in 2012

- 1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.
- 2 Performance Indicators/Targets: To promote the Department in its endeavours.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY ADMINISTRATIVE SERVICES (220-1501-7-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		432.9	458.1
113 Overtime		20.0	
123 Office Materials and Supplies		10.0	10.5
124 Operational Materials and Supplies		5.0	
128 Routine Maintenance Expenses		25.0	20.0
135 Other Operational Expenses		30.3	32.0
136 Training		22.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	11.4
221 Office Furniture and Equipment		10.0	15.0
222 Purchase of Vehicles		200.0	
TOTAL		764.2	547.0

B. Other Data in 2012

- 1 Staffing: 26: Manager: 1 - Administration Officers: 2 - Assistant Admin. Offs: 2
 OIC - Security: 1 - Drivers: 4 - Security Officers/Drivers: 14. Office
 Assistants: 1 - Vacancies: 3.
- 2 Vehicles: 3:
- 3 Performance Indicators/Targets: To provide administrative assistance to the
 Department.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY GOVERNMENT OFFICE DEVELOPMENT (220-1501-7-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0		
TOTAL	10.0		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY GOVERNMENT OFFICE ACCOMMODATION (220-1501-7-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	40.0		
123 Office Materials and Supplies	10.0		
135 Other Operational Expenses	30.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1.0		
TOTAL	81.0		

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

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

Program Description:

Provision of administrative and support services to the Minister of Personnel Management. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (220-1501-8-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	130.0	70.0	75.5
123 Office Materials and Supplies	30.0	30.0	25.7
124 Operational Materials and Supplies		25.0	
125 Transport and Fuel		40.0	50.0
126 Administrative Consultancy Fees	10.0		
128 Routine Maintenance Expenses		50.0	27.0
135 Other Operational Expenses	65.0	40.0	40.0
221 Office Furniture and Equipment		20.0	20.6
TOTAL	235.0	275.0	238.8

B. Other Data in 2012

- 1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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PROGRAM: EXECUTIVE MANAGEMENT

Program Objectives:

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

Program Description:

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters. This program consists of three activities, the expenditures and other data of which are as follows:

ACTIVITY OFFICE OF THE SECRETARY (220-1501-9-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,031.7	643.8	754.9
113 Overtime	18.0	10.0	30.0
121 Travel and Subsistence Expenses	70.0	100.0	150.0
123 Office Materials and Supplies	18.8	39.0	40.0
124 Operational Materials and Supplies			20.0
126 Administrative Consultancy Fees	333.2	200.0	200.0
128 Routine Maintenance Expenses			15.0
135 Other Operational Expenses	30.0	40.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.8	103.0	78.3
142 Membership Fees and Contributions		15.0	
221 Office Furniture and Equipment		18.0	18.5
TOTAL	1,561.5	1,168.8	1,341.7

B. Other Data in 2012

- 1 Staffing: 9: Secretary: 1 Deputy secretary: 2 Executive Assistants: 2
Executive Officers: 1 Director Legal & Investig.:1 Investigation Officer:1
Office Assist:1
- 2 Performance Indicators: To Administer and provide directive to DPM and other Government Agencies.
- 3 Vehicles: 6:

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ACTIVITY SENIOR EXECUTIVE SERVICES (220-1501-9-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2.1	159.0	228.9
113 Overtime		6.0	6.0
121 Travel and Subsistence Expenses	7.0	30.0	50.0
123 Office Materials and Supplies	4.8	10.5	11.5
124 Operational Materials and Supplies		5.0	
126 Administrative Consultancy Fees			200.0
135 Other Operational Expenses	30.0	20.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1	20.5	24.4
221 Office Furniture and Equipment		10.0	10.5
TOTAL	52.0	261.0	556.3

B. Other Data in 2012

- 1 Staffing; 7: Director: 1 Assist. Director:2 SES Officers:2 Admin Assist:1
Standard Officers:1.
- 2 Vehicles: 1:
- 3 Performance Indicators/Targets: To provide administrative support to the
Executive Services Division.

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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MAIN PROGRAM: GOVERNMENT BUILDINGS ADMINISTRATION

PROGRAM: GOVERNMENT ACCOMMODATION & PUBLIC SERVICE HOUSING

Program Objectives:

Program Description:

ACTIVITY GOVERNMENT OFFICE DEVELOPMENT (220-1906-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		268.1	375.0
126 Administrative Consultancy Fees		200.0	
135 Other Operational Expenses			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.9
225 Construction, Renovation and Improvement		100.0	
TOTAL		568.1	435.9

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY GOVERNMENT OFFICE ACCOMMODATION (220-1906-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		159.3	162.2
121 Travel and Subsistence Expenses		50.0	
123 Office Materials and Supplies		10.0	
126 Administrative Consultancy Fees		200.0	50.0
127 Rental of Property			99.0
135 Other Operational Expenses		20.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		11.0	30.9
TOTAL		450.3	365.1

B. Other Data in 2012

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY PS INSTITUTIONAL HOUSING (220-1906-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		330.2	397.6
123 Office Materials and Supplies			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		27.0	43.4
225 Construction, Renovation and Improvement			106.0
TOTAL		357.2	562.0

B. Other Data in 2012