

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION	10,772.3	11,365.5	13,658.1
PROGRAM	POLICY RESEARCH & DEVELOPMENT	214.9	994.8	1,210.4
ACTIVITY	Hr Business Framework	81.5		
ACTIVITY	Hr Policy Development	105.9		
ACTIVITY	Annual Management Report	27.5		
ACTIVITY	Organisation Development & Management		481.6	556.3
ACTIVITY	Public Sector Coordination		333.1	410.8
ACTIVITY	Workforce Development		180.1	243.3
PROGRAM	INDUSTRIAL & EMPLOYEE RELATIONS	560.5	993.9	1,183.4
ACTIVITY	Industrial Relations	46.7	460.9	402.2
ACTIVITY	Pay Policy/Scmc	480.1		
ACTIVITY	Remuneration Policy	33.7		
ACTIVITY	Remuneration Review & Management		265.4	572.5
ACTIVITY	Legal & Investigation		267.6	208.7
PROGRAM	POLICY ADVISORY SERVICES		120.0	
ACTIVITY	Decentralisation		120.0	
PROGRAM	MONITORING & INSPECTIONS	196.4	940.2	1,390.2
ACTIVITY	Inspections	38.8		
ACTIVITY	Highlands & Economic		263.0	318.4
ACTIVITY	Momase & Social		376.2	312.3
ACTIVITY	Southern & Infrastructure/Law & Order		301.0	322.4
ACTIVITY	Hr Audits	108.3		
ACTIVITY	Compliance	33.1		
ACTIVITY	Performance Evaluation	16.2		
ACTIVITY	Ng Islands Region & Administration Sector			437.1
PROGRAM	IMPLEMENTATION	1,241.7	1,410.1	1,605.0
ACTIVITY	Contract Administration	1,146.3		
ACTIVITY	Organisation Design & Placement	32.7		
ACTIVITY	Training Administration	34.3		
ACTIVITY	Highlands & Economic		337.2	378.1
ACTIVITY	Momase & Social		339.0	376.9
ACTIVITY	Southern & Infrastructure/Law & Order		333.3	376.1
ACTIVITY	Selection & Recruitment	28.4		
ACTIVITY	Ng Islands Region & Administration Sector		400.6	473.9
PROGRAM	INFORMATION TECHNOLOGY	746.9	2,131.5	3,543.9
ACTIVITY	Information & Communication Technology	171.8	330.6	
ACTIVITY	Technical Support & Management			1,568.3
ACTIVITY	Human Resource & Payroll Management			517.7
ACTIVITY	Business System Development	225.9	1,109.6	1,457.9
ACTIVITY	It Technical Services	349.2	691.3	

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

	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	CORPORATE SERVICES	5,848.1	3,278.8	3,020.4
ACTIVITY	Human Resource Management	2,870.1	878.9	1,067.8
ACTIVITY	Financial Management	2,647.1	1,048.0	1,024.4
ACTIVITY	Hr - Corporate Services	42.0	290.9	
ACTIVITY	Information Technology Support	118.7		
ACTIVITY	Planning And Information	20.1	35.0	
ACTIVITY	Building And Security	150.1	465.0	
ACTIVITY	Corporate Planning & Management		179.3	164.0
ACTIVITY	Administrative Services			764.2
ACTIVITY	Government Office Development		150.9	
ACTIVITY	Government Office Accommodation		230.8	
PROGRAM	MINISTERIAL SERVICES	306.0	235.0	275.0
ACTIVITY	Minister'S Administrative Support	306.0	235.0	275.0
PROGRAM	EXECUTIVE SERVICES	1,657.9	1,261.2	1,429.8
ACTIVITY	Office Of The Secretary	1,500.4	1,025.5	1,168.8
ACTIVITY	Senior Executive Services	71.5	235.7	261.0
ACTIVITY	Policy Coordination	44.1		
ACTIVITY	Office Allocation	41.9		
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION			1,375.6
PROGRAM	GOVERNMENT ACCOMMODATION & PUBLIC SERVICE HOUSING			1,375.6
ACTIVITY	Government Office Development			568.1
ACTIVITY	Government Office Accommodation			450.3
ACTIVITY	Public Institutional Housing			357.2
GRAND TOTAL		10,772.4	11,365.5	15,033.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	10,356.8	11,165.5	14,510.7
Personal Emoluments	6,764.9	6,952.0	8,917.0
111 Salaries and Allowances	6,160.7	6,296.0	8,117.0
112 Wages	104.8		
113 Overtime	89.3	98.4	100.0
114 Leave Fares	367.6	417.6	400.0
116 Contract Officers Education Benefits	42.5	140.0	300.0
Goods and Other Services	3,187.9	3,660.8	4,965.0
121 Travel and Subsistence Expenses	548.8	969.0	1,200.0
122 Utilities	306.2	300.0	576.0
123 Office Materials and Supplies	188.9	211.8	328.7
124 Operational Materials and Supplies	104.4	106.0	120.0
125 Transport and Fuel	328.5	300.0	340.0
126 Administrative Consultancy Fees	366.9	270.0	600.0
127 Rental of Property	81.2	250.0	500.0
128 Routine Maintenance Expenses	130.6	212.0	175.0
135 Other Operational Expenses	681.6	612.0	625.3
136 Training	450.8	430.0	500.0
Current Transfers	404.0	552.7	628.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	386.9	497.7	568.7
142 Membership Fees and Contributions	17.1	55.0	60.0
CAPITAL EXPENDITURE	415.5	200.0	523.0
Capital Formation	415.5	200.0	523.0
221 Office Furniture and Equipment	235.5	200.0	223.0
222 Purchase of Vehicles	180.0		200.0
225 Construction, Renovation and Improvement			100.0
TOTAL	10,772.3	11,365.5	15,033.7

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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 HR BUSINESS FRAMEWORK (220-1501-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	50.0		
123 Office Materials and Supplies	10.0		
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1.5		
TOTAL	81.5		

B. Other Data in 2011

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ACTIVITY HR POLICY DEVELOPMENT (220-1501-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
113 Overtime	5.0		
121 Travel and Subsistance Expenses	49.9		
123 Office Materials and Supplies	6.0		
135 Other Operational Expenses	45.0		
TOTAL	105.9		

B. Other Data in 2011

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ACTIVITY ANNUAL MANAGEMENT REPORT (220-1501-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
123 Office Materials and Supplies	7.5		
135 Other Operational Expenses	20.0		
TOTAL	27.5		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		292.6	432.5
113 Overtime			4.8
121 Travel and Subsistence Expenses		40.0	32.0
123 Office Materials and Supplies		8.0	36.0
135 Other Operational Expenses		33.0	20.0
136 Training		50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.0	21.0
142 Membership Fees and Contributions		15.0	
221 Office Furniture and Equipment		22.0	10.0
TOTAL		481.6	556.3

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		281.1	329.4
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
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
TOTAL		333.1	410.8

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		171.1	168.7
113 Overtime			0.6
121 Travel and Subsistence Expenses			20.0
135 Other Operational Expenses			20.0
136 Training			25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
TOTAL		180.1	243.3

B. Other Data in 2011

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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 departtent.

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	
	2009	2010	2011
111 Salaries and Allowances		305.4	271.7
121 Travel and Subsistance Expenses	13.0	40.0	70.0
123 Office Materials and Supplies	2.0	7.0	10.0
135 Other Operational Expenses	7.8	49.0	20.0
136 Training		24.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.9	20.5	20.5
221 Office Furniture and Equipment	14.1	15.0	10.0
TOTAL	46.7	460.9	402.2

B. Other Data in 2011

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ACTIVITY PAY POLICY/SCMC (220-1501-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	471.2		
123 Office Materials and Supplies	5.0		
135 Other Operational Expenses	2.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1.9		
TOTAL	480.1		

B. Other Data in 2011

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ACTIVITY REMUNERATION POLICY (220-1501-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	15.0		
123 Office Materials and Supplies	4.8		
135 Other Operational Expenses	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0		
TOTAL	33.7		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		213.9	431.6
113 Overtime			5.9
121 Travel and Subsistence Expenses		15.0	80.0
123 Office Materials and Supplies		6.0	5.0
135 Other Operational Expenses		10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.5	20.0
221 Office Furniture and Equipment			10.0
TOTAL		265.4	572.5

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		240.6	116.7
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies			10.0
135 Other Operational Expenses		15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	12.0
221 Office Furniture and Equipment			10.0
TOTAL		267.6	208.7

B. Other Data in 2011

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PROGRAM: POLICY ADVISORY SERVICES

Program Objectives:

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implementa dn manage the Government's Retrenchment Exercise.

Program Description:

Functional and Expenditure Reviews. Powers and Jurisdiction of Salarie s & Coditions Monitoring Committee. Public Service Cost Reduction Exercise.

ACTIVITY DECENTRALISATION (220-1501-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistance Expenses		60.0	
123 Office Materials and Supplies		10.0	
135 Other Operational Expenses		30.0	
221 Office Furniture and Equipment		20.0	
TOTAL		120.0	

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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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 INSPECTIONS (220-1501-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	20.0		
123 Office Materials and Supplies	5.0		
135 Other Operational Expenses	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.8		
TOTAL	38.8		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		142.4	206.8
113 Overtime			5.0
121 Travel and Subsistence Expenses		74.0	70.0
123 Office Materials and Supplies		8.0	8.0
135 Other Operational Expenses		20.0	20.0
136 Training		10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.6	8.6
TOTAL		263.0	318.4

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY MOMASE & SOCIAL (220-1501-4-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		266.2	210.3
121 Travel and Subsistence Expenses		70.0	70.0
123 Office Materials and Supplies		6.0	8.0
135 Other Operational Expenses		15.0	15.0
136 Training		10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
TOTAL		376.2	312.3

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY SOUTHERN & INFRASTRUCTURE/LAW & ORDER (220-1501-4-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		193.0	214.4
121 Travel and Subsistence Expenses		70.0	70.0
123 Office Materials and Supplies		8.0	8.0
135 Other Operational Expenses		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	10.0
TOTAL		301.0	322.4

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY HR AUDITS (220-1501-4-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	57.6		
113 Overtime	5.6		
121 Travel and Subsistence Expenses	20.0		
123 Office Materials and Supplies	5.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.7		
TOTAL	108.3		

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY COMPLIANCE (220-1501-4-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
113 Overtime	2.1		
121 Travel and Subsistence Expenses	19.5		
123 Office Materials and Supplies	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.5		
TOTAL	33.1		

B. Other Data in 2011

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ACTIVITY PERFORMANCE EVALUATION (220-1501-4-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	6.3		
123 Office Materials and Supplies	9.9		
TOTAL	16.2		

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY NG ISLANDS REGION & ADMINISTRATION SECTOR (220-1501-4-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			318.1
121 Travel and Subsistence Expenses			70.0
123 Office Materials and Supplies			8.0
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			21.0
221 Office Furniture and Equipment			10.0
TOTAL			437.1

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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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 CONTRACT ADMINISTRATION (220-1501-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	998.0		
121 Travel and Subsistance Expenses	10.6		
123 Office Materials and Supplies	2.8		
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	115.0		
TOTAL	1,146.3		

B. Other Data in 2011

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ACTIVITY ORGANISATION DESIGN & PLACEMENT (220-1501-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	5.1		
123 Office Materials and Supplies	4.0		
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.7		
TOTAL	32.7		

B. Other Data in 2011

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ACTIVITY TRAINING ADMINISTRATION (220-1501-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	6.0		
123 Office Materials and Supplies	1.2		
135 Other Operational Expenses	9.9		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.7		
221 Office Furniture and Equipment	9.4		
TOTAL	34.3		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		195.7	246.1
121 Travel and Subsistence Expenses		70.0	72.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses		15.0	25.0
136 Training		15.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.5	10.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL		337.2	378.1

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		215.0	243.9
121 Travel and Subsistence Expenses		60.0	72.0
123 Office Materials and Supplies		10.0	12.0
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses		20.0	25.0
136 Training		15.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL		339.0	376.9

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		209.3	245.1
121 Travel and Subsistence Expenses		60.0	72.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses		20.0	25.0
136 Training		15.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL		333.3	376.1

B. Other Data in 2011

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ACTIVITY SELECTION & RECRUITMENT (220-1501-5-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	13.5		
123 Office Materials and Supplies	3.9		
135 Other Operational Expenses	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1.0		
TOTAL	28.4		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		263.1	330.2
121 Travel and Subsistence Expenses		60.0	72.0
123 Office Materials and Supplies		10.0	10.2
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses		15.0	25.0
136 Training		21.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.5	21.5
221 Office Furniture and Equipment		10.0	10.0
TOTAL		400.6	473.9

B. Other Data in 2011

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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	
	2009	2010	2011
111 Salaries and Allowances	78.7	321.6	
113 Overtime	10.0		
123 Office Materials and Supplies	6.0		
124 Operational Materials and Supplies	12.8		
135 Other Operational Expenses	40.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.3	9.0	
221 Office Furniture and Equipment	4.0		
TOTAL	171.8	330.6	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			639.0
113 Overtime			25.3
114 Leave Fares			50.0
116 Contract Officers Education Benefits			100.0
121 Travel and Subsistence Expenses			40.0
122 Utilities			276.0
123 Office Materials and Supplies			5.0
127 Rental of Property			190.0
128 Routine Maintenance Expenses			80.0
135 Other Operational Expenses			20.0
136 Training			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			63.0
142 Membership Fees and Contributions			20.0
221 Office Furniture and Equipment			10.0
TOTAL			1,568.3

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			353.7
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies			15.0
135 Other Operational Expenses			20.0
136 Training			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			9.0
221 Office Furniture and Equipment			10.0
TOTAL			517.7

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY BUSINESS SYSTEM DEVELOPMENT (220-1501-6-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		522.0	628.9
114 Leave Fares		94.6	100.0
116 Contract Officers Education Benefits	42.5	140.0	200.0
121 Travel and Subsistence Expenses	18.3	40.0	20.0
123 Office Materials and Supplies	2.7	10.0	19.0
127 Rental of Property	51.2	150.0	310.0
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses	20.0	20.0	20.0
136 Training	91.2	45.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		88.0	90.0
221 Office Furniture and Equipment			10.0
TOTAL	225.9	1,109.6	1,457.9

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		363.3	
113 Overtime		10.0	
121 Travel and Subsistence Expenses	30.6	40.0	
123 Office Materials and Supplies	15.0	10.0	
124 Operational Materials and Supplies	24.7		
127 Rental of Property	30.0	100.0	
128 Routine Maintenance Expenses		40.0	
135 Other Operational Expenses	50.0	10.0	
136 Training	191.6	45.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.3	23.0	
142 Membership Fees and Contributions		10.0	
221 Office Furniture and Equipment		40.0	
TOTAL	349.2	691.3	

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	2,334.0	381.4	399.8
113 Overtime	16.2		
114 Leave Fares	367.6	292.5	250.0
121 Travel and Subsistence Expenses		10.0	20.0
123 Office Materials and Supplies	6.7	10.0	15.0
128 Routine Maintenance Expenses		10.0	
135 Other Operational Expenses	10.0	40.0	50.0
136 Training	100.0	80.0	273.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.4	20.0	20.0
142 Membership Fees and Contributions	13.3	20.0	20.0
221 Office Furniture and Equipment		15.0	20.0
TOTAL	2,870.1	878.9	1,067.8

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	1,328.2	218.9	236.8
113 Overtime	22.0	10.4	20.0
121 Travel and Subsistence Expenses	8.0	20.0	
122 Utilities	306.2	300.0	300.0
123 Office Materials and Supplies	25.0	12.0	15.0
124 Operational Materials and Supplies	56.2	46.0	40.0
125 Transport and Fuel	316.5	300.0	300.0
128 Routine Maintenance Expenses	8.4	12.0	10.0
135 Other Operational Expenses	109.9	50.0	40.0
136 Training	50.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	33.0	23.7	17.6
142 Membership Fees and Contributions	3.8	10.0	
221 Office Furniture and Equipment	200.0	15.0	15.0
222 Purchase of Vehicles	180.0		
TOTAL	2,647.1	1,048.0	1,024.4

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		158.9	
113 Overtime	10.5		
121 Travel and Subsistence Expenses		15.0	
123 Office Materials and Supplies	6.5	10.0	
128 Routine Maintenance Expenses	15.0	20.0	
135 Other Operational Expenses	10.0	35.0	
136 Training		30.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	
221 Office Furniture and Equipment		13.0	
TOTAL	42.0	290.9	

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY INFORMATION TECHNOLOGY SUPPORT (220-1501-7-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
123 Office Materials and Supplies	0.6		
128 Routine Maintenance Expenses	82.0		
135 Other Operational Expenses	10.0		
136 Training	18.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1		
TOTAL	118.7		

B. Other Data in 2011

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	
	2009	2010	2011
123 Office Materials and Supplies	2.0	5.0	
135 Other Operational Expenses	10.0	20.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1		
221 Office Furniture and Equipment		10.0	
TOTAL	20.1	35.0	

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		141.0	
112 Wages	104.8		
113 Overtime		60.0	
123 Office Materials and Supplies	5.0	5.0	
124 Operational Materials and Supplies	8.4	60.0	
128 Routine Maintenance Expenses	25.2	130.0	
135 Other Operational Expenses		20.0	
136 Training		40.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.7	9.0	
TOTAL	150.1	465.0	

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		104.8	100.0
114 Leave Fares		30.5	
123 Office Materials and Supplies		5.0	10.0
135 Other Operational Expenses		20.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.0	9.0
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL		179.3	164.0

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances			432.9
113 Overtime			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			5.0
128 Routine Maintenance Expenses			25.0
135 Other Operational Expenses			30.3
136 Training			22.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			9.0
221 Office Furniture and Equipment			10.0
222 Purchase of Vehicles			200.0
TOTAL			764.2

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		140.9	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	
TOTAL		150.9	

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		140.8	
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		10.0	
TOTAL		230.8	

B. Other Data in 2011

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	
	2009	2010	2011
121 Travel and Subsistence Expenses	153.6	60.0	70.0
123 Office Materials and Supplies	8.0	10.0	30.0
124 Operational Materials and Supplies	1.2		25.0
125 Transport and Fuel	12.0		40.0
126 Administrative Consultancy Fees	31.2	120.0	
128 Routine Maintenance Expenses			50.0
135 Other Operational Expenses	92.0	45.0	40.0
221 Office Furniture and Equipment	8.0		20.0
TOTAL	306.0	235.0	275.0

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	893.1	652.8	643.8
113 Overtime	18.0	18.0	10.0
121 Travel and Subsistence Expenses	79.6	70.0	100.0
123 Office Materials and Supplies	30.0	18.8	39.0
126 Administrative Consultancy Fees	335.7	150.0	200.0
135 Other Operational Expenses	60.0	30.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	84.1	85.9	103.0
142 Membership Fees and Contributions			15.0
221 Office Furniture and Equipment			18.0
TOTAL	1,500.4	1,025.5	1,168.8

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY SENIOR EXECUTIVE SERVICES (220-1501-9-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		160.2	159.0
113 Overtime			6.0
121 Travel and Subsistence Expenses	10.0	20.0	30.0
123 Office Materials and Supplies	2.1	5.0	10.5
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses	50.0	30.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.4	20.5	20.5
221 Office Furniture and Equipment			10.0
TOTAL	71.5	235.7	261.0

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY POLICY COORDINATION (220-1501-9-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	10.0		
123 Office Materials and Supplies	6.0		
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1		
TOTAL	44.1		

B. Other Data in 2011

220	DEPARTMENT OF PERSONNEL MANAGEMENT	220
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ACTIVITY OFFICE ALLOCATION (220-1501-9-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	9.9		
123 Office Materials and Supplies	0.8		
124 Operational Materials and Supplies	1.2		
135 Other Operational Expenses	30.0		
TOTAL	41.9		

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances			268.1
126 Administrative Consultancy Fees			200.0
225 Construction, Renovation and Improvement			100.0
TOTAL			568.1

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances			159.3
121 Travel and Subsistence Expenses			50.0
123 Office Materials and Supplies			10.0
126 Administrative Consultancy Fees			200.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			11.0
TOTAL			450.3

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances			330.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			27.0
TOTAL			357.2

B. Other Data in 2011