

212	INFORMATION TECHNOLOGY DIVISION	212
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	CENTRAL COMPUTER SERVICES	11,977.0	18,636.1	19,094.3
PROGRAM	PROVISION & CO-ORDINATION OF COMPUTER SERVICES	11,977.0	18,636.1	19,094.3
ACTIVITY	Direction And Administrative Services	11,977.0	18,636.1	19,094.3
GRAND TOTAL		11,977.0	18,636.1	19,094.3

212	INFORMATION TECHNOLOGY DIVISION	212
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	11,883.8	18,336.1	18,794.3
Personal Emoluments	1,800.0	5,081.5	4,747.8
111 Salaries and Allowances	1,441.8	4,131.5	4,463.8
113 Overtime	57.7	50.0	
114 Leave Fares	145.6	300.0	284.0
116 Contract Officers Education Benefits	154.9	600.0	
Goods and Other Services	9,997.4	12,898.3	13,690.2
121 Travel and Subsistence Expenses	98.8	120.0	127.2
122 Utilities	9.0	60.0	60.0
123 Office Materials and Supplies	29.2	30.0	30.0
124 Operational Materials and Supplies	104.5	110.0	110.0
125 Transport and Fuel	48.0	100.0	100.0
126 Administrative Consultancy Fees	875.6	811.1	863.4
127 Rental of Property	377.3	425.0	450.5
128 Routine Maintenance Expenses	8,054.3	10,742.2	11,449.1
135 Other Operational Expenses	315.4	300.0	300.0
136 Training	85.3	200.0	200.0
Current Transfers	86.4	356.3	356.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	86.4	356.3	356.3
CAPITAL EXPENDITURE	93.1	300.0	300.0
Capital Formation	93.1	300.0	300.0
221 Office Furniture and Equipment	93.1	300.0	300.0
TOTAL	11,976.9	18,636.1	19,094.3

212	INFORMATION TECHNOLOGY DIVISION	212
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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	
	2010	2011	2012
111 Salaries and Allowances	1,441.8	4,131.5	4,463.8
113 Overtime	57.7	50.0	
114 Leave Fares	145.6	300.0	284.0
116 Contract Officers Education Benefits	154.9	600.0	
121 Travel and Subsistence Expenses	98.8	120.0	127.2
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135 Other Operational Expenses	315.4	300.0	300.0
136 Training	85.3	200.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	86.4	356.3	356.3
221 Office Furniture and Equipment	93.1	300.0	300.0
TOTAL	11,977.0	18,636.1	19,094.3

B. Other Data in 2012

1 Staffing: 46: 20 - Staff on Strength : 25 - Vacancies: 1 Unattached.

1 +

1 Performance Indicators: To provide overall direction and administration of the central computer services and develop computerise strategy for all government departments.

1 Vehicles: 4: Maintained by Department of Finance.