FINANCIAL SCRUTINY UNIT
Office of the Parliament of Trinidad and Tobago

HEAD 17: Personnel Department

BUDGETARY ALLOCATION: $59,900,000.00

A Summary of the Ministry’s Expenditure, Divisions and Projects.
Publication

An electronic copy of this Guide can be found on the Parliament website: www.ttparliament.org

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About this Guide

This guide provides a summary of expenditure for the Personnel Department for the period 2017-2023. It provides the Members of Parliament and stakeholders with an overview of the Personnel Department’s responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Personnel Department and provide readers with an analysis of same. This guide is based primarily on:

- the Draft Estimates of Recurrent Expenditure 2023;
- the Draft Estimates of Development Programme 2023;
- the Public Sector Investment Programme 2023; and
- the Auditor General’s Report on the Public Accounts of the Republic of Trinidad and Tobago for the fiscal year 2021.
Head 17: Personnel Department

Department Overview

Chief Personnel Officer (Accounting Officer): Commander Dr. Daryl Dindial

The Personnel Department is the Department of Government charged with the responsibility for determining and/or advising on pay and other terms and conditions of service for a wide spectrum of employees within the public sector. Established by the Civil Service Act of 1965 (now Chapter 23:01 of the Laws of the Republic of Trinidad and Tobago) the Department determines, through consultation and negotiation with appropriate recognised associations and unions, the terms and conditions of service of some:

- fifty-three (53) thousand monthly-paid officers of the Public Service;
- four thousand (4,000) monthly-paid officers employed in Statutory Authorities subject to the Statutory Authorities Act Chapter 24:01;
- twenty-six thousand (26,000) daily-rated workers employed in Government Ministries and Departments, the Tobago House of Assembly (THA) and Municipal Corporations.

The Department also advises/makes recommendations on the terms and conditions of service of:

- holders of offices within the purview of the Salaries Review Commission;
- members of the Defence Force.

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1 Personnel Department website, accessed on July 31, 2022: [https://www.cpo.gov.tt/about-us](https://www.cpo.gov.tt/about-us)
Additionally, the Department is responsible for determining the terms and conditions of employment of persons employed on contract in the Public Service and in Statutory Authorities. In recent times, the role of the Department has expanded to that of a Central Human Resource Management Agency with responsibility for:

- policy formulation in areas of Human Resource Management which are not within the purview of the Service Commissions;
- establishing and/or reviewing the legal and regulatory framework for Human Resource Management in the Public Service;
- monitoring and auditing the practice of Human Resource Management within Ministries and Departments.

In order to discharge the responsibilities outlined above, the Personnel Department conducts collective bargaining negotiations with some sixteen (16) appropriate recognised majority unions.

**Vision**
"To be the employer of choice, excelling in the provision of human resource management (HRM) and industrial relations (IR) solutions within the public sector."

**Mission**
"As a strategic partner, we collaborate to develop and negotiate terms and conditions of employment, and to create and implement forward-looking HRM solutions of governance and service excellence."

**Other Services within the Public Service**
By virtue of the pieces of legislation identified hereunder, the Personnel Department has an identical responsibility as those mentioned, in the Civil Service Act, in respect of other public officers, namely, those in the:

- Teaching Service  Education Act, Chapter 39:01
- Police Service  Police Service Act, Chapter 15:01
- Fire Service  Fire Service Act, Chapter 35:50
- Prison Service  Prison Service Act, Chapter 13:02

**Statutory Authorities**

Additionally, the Statutory Authorities Act, Chapter 24:01, places analogous responsibilities on the Personnel Department in respect of officers within Statutory Authorities for which the Department has responsibility.

**Daily-rated Workers**

The CPO has been deemed, first by a 1967 amendment to the Industrial Stabilisation Act, 1965, and later by the Industrial Relations Act (IRA), 1972, to be the Employer of any worker employed by the Government. Under the IRA, Chapter 88:01 of the Laws of the Republic of Trinidad and Tobago, the CPO is also deemed to be the Employer of any daily-rated worker employed by the Municipal Corporations.
Divisions of the Personnel Department

Benefits Management Division

The Benefits Management Division is responsible for developing, recommending and reviewing policies on terms and conditions of employment, other than pay, for monthly-paid officers in the Public Service and Statutory Authorities subject to the Statutory Authorities Act, daily-rated employees in the Central Government, the THA and other agencies, and persons employed on contract. It provides change management support to Ministries, Departments and Statutory Authorities when these organisations are undergoing transformation exercises. The Division is also responsible for the administration of the Group Health Plans for monthly-paid employees of the Civil Service, for whom the Public Services Association is the appropriate recognised Association, the Teaching Service, holders of certain offices within the purview of the SRC and daily-rated employees, as well as for the Training Fund for daily-rated employees represented by the National Union of Government and Federated Workers.

Compensation Management Division

The Compensation Management Division is responsible for the management of compensation in the Public Service and for developing and maintaining the job evaluation/classification and pay systems established for offices in the Public Service and Statutory Authorities subject to the Statutory Authorities Act; for daily-rated positions in Central Government, the THA and certain other agencies; and for offices in the Defence Force. The Division's responsibilities also include developing and maintaining the job evaluation/classification systems for offices in the Judicial and Legal Service which fall under the

22 Personnel Department website, accessed on September, 2022: [https://www.cpo.gov.tt/divisions](https://www.cpo.gov.tt/divisions)
purview of the SRC, as well as determining base salaries for all contract positions established within Ministries and Departments.

**Corporate Services Division**

The Corporate Services Division is responsible for ensuring that the core business Divisions of the Personnel Department are provided with institutional capacity and the relevant support infrastructure, including information and communication technology and administrative support services in order to perform their functions effectively and efficiently. It is also responsible for managing the relationships of the Department with its internal and external publics. The Division’s Human Resource Management Unit services the developmental and other needs of the staff and manages their welfare. It also has responsibility for coordinating the Department’s transformation agenda.

**Human Resource Policy, Planning and Research Division**

The Human Resource Policy, Planning and Research Division is responsible for providing research and technical support to facilitate the work of the Department. This function includes the conduct of research to inform policy development and implementation in matters pertaining to the management of compensation and benefits in the Public Service. It also includes the provision of support services to the CPO to facilitate the conduct of negotiations with public service associations and unions, and involves, among other things, the computation of costs and the undertaking of cost analysis on pay, other benefits and terms and conditions associated with the collective bargaining process.

**Human Resource Management Services Division**
The Human Resource Management Services Division is responsible for the provision of HR support services to its stakeholders in Ministries, Departments and Statutory Authorities. It accomplishes this through:

(a) the development, coordination and delivery of training programmes;
(b) the development and dissemination of toolkits, brochures and other educational resources; and
(c) the provision of consultancy and advisory services to HRM units and other relevant public service groups.

The Division is also responsible for facilitating the implementation of those strategic public service HR initiatives which fall within the purview of the Personnel Department. Its work in this regard includes:

(a) designing / re-designing, monitoring and reviewing the Performance Management and Appraisal System;
(b) designing, executing and monitoring the Employee Assistance Programme;
(c) disseminating the guidelines for managing HIV/AIDS in the Public Service; and
(d) disseminating guidelines on Occupational Safety and Health.

Facilitating of these initiatives is accomplished through various measures, including stakeholder consultations, sensitization/training programmes and site visits.

**Industrial and Labour Relations Division**

The Industrial and Labour Relations Division serves as the Secretariat and provides advice and technical support services to the Human Resource Advisory Committee with responsibility for monitoring wage and salary negotiations and establishing remuneration arrangements of employees in the public sector, as well as for the implementation of job evaluation, restructuring and any other exercises which have significant financial implications in this sector. The Division
disseminates guidelines on remuneration arrangements to Ministries and Departments for the attention of those
organisations which fall within the purview of the Human Resource Advisory Committee. The Division also provides
secretariat services to the SRC, as well as advice to Ministries and Departments on remuneration arrangements applicable
to offices within the purview of the Commission, and on the interpretation of policies applicable to such offices.

Legal Services Division

The Legal Services Division is responsible for providing the CPO with legal advice on matters that may arise out of the day-
to-day operations of the Personnel Department, and for representing the CPO in litigation before any Court or Tribunal.
Additionally, in collaboration with the Benefits Management Division and the Compensation Management Division, the
Legal Services Division has responsibility for reviewing aspects of the legal framework for the Public Service. The Division
also negotiates and prepares contracts for consultancy services, as well as contracts for persons who are engaged through
that mechanism by the Department.
Key Statement from the 2021 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2022, the following statement was made in relation to the emphasis of the Personnel Department for the fiscal year 2021/2022:³

“Currently, the Department is engaged in two job evaluation exercises; one is for officeholders within the purview of the Salaries Review Commission and one for officers within the Civil Service Tobago House of Assembly and Statutory Authorities subject to the Statutory Authorities Act. The leadership of the Department through the implementation of its strategic plan 2018 to 2020 continues to strengthen the organization to improve the timeliness and quality of service delivery to all its stakeholders.”

-Minister of Public Administration
Senator the Honourable Allyson West

³ Standing Finance Committee Hansard of the Ministry of Public Administration. Accessed on August 6, 2022: 20211011, Standing Finance Committee - Day 1 - Monday October 11, 2021 - 10:00 a.m. (ttparliament.org)
Supplementation of Appropriation for the fiscal year 2022

During fiscal year 2022, it was necessary to have a Supplementation of Appropriation of resources to fund urgent and critical Recurrent and Capital Expenditure in areas where insufficient or no allocation was provided. The source of these additional funds was the Consolidated Fund. The Ministry of National Security requested and was granted the following supplementations:

Head 17- Personnel Department

Recurrent Expenditure - $8,228,000

01/001/01 – Salaries and Cost of Living Allowance - $1,515,000
To facilitate payment of salaries to monthly paid officers to September 30, 2022.

02/001/08 – Rent/Lease-Office Accommodation and Storage - $2,322,500
To meet the cost of rental of accommodation to September 30, 2022.

02/001/16 – Contract Employment - $1,220,000
02/001/28 – Other Contracted Services - $600,000
To enable the payment for consultancy services for a review of officers under the purview of the Salaries Review Commission.

03/001/02 – Office Equipment - $100,000
To facilitate the purchase of two (2) photocopiers with accessories.

03/001/03 – Furniture and Furnishings - $100,000
To purchase modular storage units for the Personnel Department.

04/007/40 – Gratuities to Contract Officers - $2,370,500
To pay gratuities owed to persons who completed contract appointments.

**Development Programme - $1,500,000**

09/005/06/A/043 – Development of the Human Resource Capacity of the Personnel Department - $500,000
To meet the cost for the Masters in Strategic Leadership and Innovation and Emotional Intelligence course for all Senior Managers in the Personnel Department.

09/005/06/A/044 – Review of the Public Service Employee Assistance Programme - $500,000
To meet closing costs associated with the review of the EAP Programme.

09/005/06/F/002 – Customization and Outfitting of New Office Building at No.3 Alexandra Street, St. Clair - $500,000
Outfitting and furnishings of 6th Floor of the new office location at No. 3 Alexandra Street, St. Clair and the purchase of security cameras
Public Sector Investment Programme 2022 Achievements

Public Buildings

The Government, through Ministries, Departments and Agencies (MDAs), continued to undertake construction and refurbishment works aimed at providing suitable, comfortable and safe accommodation. The sum of $67.3 million was expended to undertake activities as follows:

- refurbishment and outfitting works were completed on the ground and first floor of the Personnel Department. All of the other floors were previously completed.
The Department’s Total Allocation as a Percentage of the National Budget for the Period 2017-2023

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Allocation</th>
<th>National Budget</th>
<th>Percentage of National Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$39,334,981.00</td>
<td>$56,573,913,053.00</td>
<td>0.07%</td>
</tr>
<tr>
<td>2018</td>
<td>$33,838,119.00</td>
<td>$54,211,726,813.00</td>
<td>0.06%</td>
</tr>
<tr>
<td>2019</td>
<td>$38,239,537.00</td>
<td>$54,581,467,181.00</td>
<td>0.07%</td>
</tr>
<tr>
<td>2020</td>
<td>$45,307,400.00</td>
<td>$57,388,076,726.00</td>
<td>0.08%</td>
</tr>
<tr>
<td>2021</td>
<td>$52,383,778.00</td>
<td>$56,498,472,820.00</td>
<td>0.09%</td>
</tr>
<tr>
<td>2022</td>
<td>$49,895,000.00</td>
<td>$59,190,331,126.00</td>
<td>0.08%</td>
</tr>
<tr>
<td>2023</td>
<td>$59,900,000.00</td>
<td>$67,944,048,911.00</td>
<td>0.09%</td>
</tr>
</tbody>
</table>

- Total allocation for the Personnel Department as a percentage of the National Budget increased by 0.01% between the period 2021/2022 and 2022/2023.

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6For the Financial Years 2017-2021, actual figures were used to calculate total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2022 and 2023.

7Total Allocation for the Personnel Department = Recurrent Expenditure + Consolidated Fund Expenditure

8The National Budget = Recurrent Expenditure + Development Programme Expenditure Consolidated
Where the Department Spends its Money

2022-2023 Estimates of Expenditure

The budget allocation of $59,900,000.00 for the Personnel Department is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $39,900,000.00; and
- The Draft Estimates of Development Programme⁹ – Consolidated Fund in the sum of $20,000,000.00.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure – $15,647,000.00;
- 02 Goods and Services - $23,829,900.00; and
- 03 Minor Equipment Purchases - $45,000.00;
- 04 Current Transfers and Subsidies - $378,100.00

The Personnel Department’s:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 0.06%; and
- Consolidated Fund as a percentage of the total Consolidated Fund is 0.62%.

⁹ There is no allocation to the Personnel Department under the Infrastructure Development Fund in FY 2021.
Personnel Department Total Allocation 2023

- Recurrent £39,900,000.00
- Consolidated £20,000,000.00
**Summary of Recurrent Expenditure for the Period 2017-2023**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Personnel Expenditure</td>
<td>$15,794,714.00</td>
<td>$14,070,618.00</td>
<td>$14,176,788.00</td>
<td>$15,101,421.00</td>
<td>$14,796,213.00</td>
<td>$14,810,000.00</td>
<td>$15,647,000.00</td>
</tr>
<tr>
<td>02 Goods and Services</td>
<td>$15,643,560.00</td>
<td>$14,446,564.00</td>
<td>$16,632,384.00</td>
<td>$21,341,459.00</td>
<td>$22,664,415.00</td>
<td>$22,779,000.00</td>
<td>$23,829,900.00</td>
</tr>
<tr>
<td>03 Minor Equipment Purchases</td>
<td>$613,703.00</td>
<td>$301,856.00</td>
<td>$146,298.00</td>
<td>$261,234.00</td>
<td>$69,705.00</td>
<td>$2,200,000.00</td>
<td>$45,000.00</td>
</tr>
<tr>
<td>04 Current Transfers and Subsidies</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$577,680.00</td>
<td>$378,100.00</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$32,051,977.00</td>
<td>$28,819,038.00</td>
<td>$30,955,470.00</td>
<td>$36,704,114.00</td>
<td>$38,108,013.00</td>
<td>$39,849,000.00</td>
<td>$39,900,000.00</td>
</tr>
</tbody>
</table>

**2021 Actual**

- **01 Personnel Expenditure**: $22,664,415.00 (59%)
- **02 Goods and Services**: $69,705.00 (2%)
- **03 Minor Equipment Purchases**: $577,680.00 (0%)
- **04 Current Transfers and Subsidies**: $14,796,213.00 (39%)

**2022 Revised Estimates**

- **01 Personnel Expenditure**: $22,779,000.00 (57%)
- **02 Goods and Services**: $60,000.00 (6%)
- **03 Minor Equipment Purchases**: $2,200,000.00 (6%)
- **04 Current Transfers and Subsidies**: $14,810,000.00 (37%)
2023 Estimates

- 01 Personnel Expenditure: $15,647,000.00 (39%)
- 02 Goods and Services: $23,829,900.00 (60%)
- 03 Minor Equipment Purchases: $378,100.00 (1%)
- 04 Current Transfers and Subsidies: $378,100.00 (1%)
Analysis of Summary of Expenditures\textsuperscript{11}

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Department for personnel expenditure, goods and services, minor equipment purchases and current transfers and subsidies.

- Recurrent Expenditure for Fiscal Year 2022/2023 is \textdollar\text{39,900,000.00}. This represents 0.06\% of the total Recurrent Expenditure for the financial year.

- Recurrent Expenditure for Fiscal Year 2021/2022 is \textdollar\text{39,849,000.00 (Revised)}. Comparing this figure with Fiscal Year 2022/2023 there was an increase of .01\% or \textdollar\text{51,000.00}

- **Sub-Head 02 Goods and Services** has consistently received for the largest portion of the allocation than except in fiscal year 2016/2017. In fiscal year 2022/2023 it accounts for 60\% of the allocation.

- In 2022/2023, **Sub-Head 01 Personnel Expenditure** accounted for 39.2\% of the Department’s total recurrent allocation.

- **Sub-Head 03 Minor Equipment Purchases** consistently received a smaller allocation however it received its highest allocation of \textdollar\text{613,703.00} in FY 2017.

- Consideration of the Actual Expenditure figures shows that **Sub-Head 04 Current Transfers and Subsidies** began receiving allocation in 2021. In 2023 sub-head 04 received an allocation of \textdollar\text{378,100.00}.

Staff and Pay\textsuperscript{12}

The allocation of staff expenditure for the fiscal year 2023 amounts to $10,444,000.00. The following diagram provides a breakdown of expenditure related to staff and pay from 2021-2023. The following chart provides a breakdown of all expenditure related to staff from 2021-2023.

**Summary of Development Programme Expenditure for the period 2017-2023**

Development Programme is a capital expenditure programme aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development.

The allocation to the Personnel Department for development programmes and projects for fiscal year 2022/2023 is $0.00. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = $20,000,000.00 and represents 33% of the total allocation to the Department; and
- Funds disbursed from the Infrastructure Development Fund: no funds were disbursed to the Personnel Department for 2022/2023.

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Public Sector Investment Programme 2023 - Projections

Public Buildings
The construction, refurbishment, renovation and equipping of public buildings and offices to provide improved accommodation for staff and clients accessing Government services will continue to be executed in fiscal 2023 with an allocation of $265.2 million. The developmental works, which seek to enable OSH Act compliance and more comfortable working environment, will include:

- ongoing works for customisation and outfitting of a new office building at No. 3 Alexandra Street, St. Clair for the Personnel Department to be located on the first and second floors of the building.
## Noteworthy Development Programme Estimates 2019-2023

The table below lists the projects that have experienced uncharacteristic variances in estimates for funding\(^{15}\):

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Revised Estimates</th>
<th>2023 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF005-005-A036</td>
<td>$2,868,060.00</td>
<td>$4,538,697.00</td>
<td>-</td>
<td>$10,000.00</td>
<td>$6,000,000.00</td>
</tr>
<tr>
<td>CF005-06-A039</td>
<td>$25,336.00</td>
<td>$1,740,438.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CF005-06-F002</td>
<td>$1,204,747.00</td>
<td>$7,681,734.00</td>
<td>$1,334,485.00</td>
<td>$2,000,000.00</td>
<td>$2,000,000.00</td>
</tr>
</tbody>
</table>

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Status of New Projects from the Financial Year 2018

For the fiscal year 2018, the following new project was scheduled for implementation by the Personnel Department, and as such requires further inquiry on the progress of completion\textsuperscript{16}:

\begin{table}[H]
\centering
\begin{tabular}{|l|c|c|c|c|}
\hline
\hline
CF005-06-A039 Enhancing the Research Capability of the Personnel Department & $80,574.00 & $25,336.00 & $1,740,438.00 & - & - \\
\hline
\end{tabular}
\end{table}

Status of New Projects for the Financial Year 2023

The following new project received funding in the 2023 financial year:\17:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2023 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF005-06-A039 Conducting of a Job Evaluation Exercise for Daily Rated Workers</td>
<td>$1,000,000.00</td>
</tr>
</tbody>
</table>

## Committee Reports Related to the Personnel Department

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Recommendations(^{18})</th>
<th>Areas Requiring Funding or Follow-up</th>
</tr>
</thead>
</table>
| 1. *The Twenty-Fourth Report of the Committee on Public Administration and Appropriations on an Examination into the Processing of Payment of Pension and Gratuity to Retired Public Officers and Contracted Employees, July 3, 2020.* | **Issue: Backlog in the processing of gratuity for contract employees:**  
- The Ministry of Finance shall submit a progress report to the Committee on the backlog of retired contract employees who are yet to receive their gratuity by June 30, 2020;  
- The Personnel Department shall submit an update on the completion of the standardization and the relevant terms and conditions of all positions stated by June 30, 2020.  

**Issue: Determination of Increments**  
- The Chief Personnel Officer should meet with the Board of Permanent Secretaries by June 30, 2020 to provide training with the aim of clearly outlining the requirements for Circulars;  
- The Personnel Department should develop a brochure with Frequently Asked Questions (FAQs) for Ministries and Departments. A copy of this brochure should be submitted to the Parliament by June 30, 2020; | • Status update on the payment of payment of gratuity to retired contract employees including sums payed;  
• Status update on the standardisation of terms and conditions for the 1,900 contract employees working without same, and an explanation of the overall effect of this on remuneration;  
• Whether the vacant human resource positions were filled; |

\(^{18}\) Key Recommendations are those that may have a financial impact.
The Personnel Department should provide an update on the following by June 30, 2020:
- Standardisation of the remaining positions listed above inclusive of specific dates;
- The filling of the approved positions at the Department; and
- A progress report to the Committee on whether the core technical positions were filled inclusive of the specific dates. The report must include expected timelines to fill the vacancies (if vacancies were not filled by December 31, 2019).
General Useful Information

- Personnel Administration Division, Barbados - http://www.padbds.com/
- Department of Personnel and Training, India - http://persmin.gov.in/dopt.asp