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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND	1,532.7	5,000.0	53,500.0
	PROCEDURES CO-ORDINATION			
PROGRAM	POLICY RESEARCH & DEVELOPMENT		1,500.0	1,500.0
PROJECT	Hr Module Implementation		1,000.0	1,000.0
PROJECT	Devolution		500.0	500.0
PROGRAM	CORPORATE SERVICES	1,532.7	3,500.0	52,000.0
PROJECT	Waigani Office Development Project	322.7		50,000.0
PROJECT	Public Housing Scheme (Posf)		2,000.0	
PROJECT	Public Sector Workforce Development Initiative	1,209.9	1,500.0	2,000.0
GRAND TOTAL		1,532.6	5,000.0	53,500.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	1,353.5	3,910.0	3,500.0
Personal Emoluments	250.0	790.0	226.2
112 Wages	250.0	790.0	226.2
Goods and Other Services	1,103.5	3,120.0	3,273.8
121 Travel and Subsistence Expenses	269.9	100.0	600.0
123 Office Materials and Supplies	90.0	50.0	60.0
124 Operational Materials and Supplies	300.0	100.0	518.8
125 Transport and Fuel	6.9		
126 Administrative Consultancy Fees	50.0	100.0	489.8
128 Routine Maintenance Expenses		70.0	
135 Other Operational Expenses	386.7	2,350.0	1,605.2
136 Training		350.0	
CAPITAL EXPENDITURE	179.1	1,090.0	50,000.0
Capital Formation	179.1	1,090.0	50,000.0
221 Office Furniture and Equipment	60.0	90.0	
225 Construction, Renovation and Improvement	119.1	1,000.0	50,000.0
TOTAL	1,532.6	5,000.0	53,500.0

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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:

PROJECT HR MODULE IMPLEMENTATION (220-1501-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	1,000.0
TOTAL		1,000.0	1,000.0

B. Other Data in 2009

- 1 Revenue: The project is fully funded by GOPNG.
- 2 Performance Indicator: Improved HR Management System in the PNG Public Service.

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PROJECT DEVOLUTION (220-1501-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		250.0	500.0
136 Training		250.0	
TOTAL		500.0	500.0

B. Other Data in 2009

- 1 Revenue: The project is funded by the GoPNG.
- 2 Performance Indicator: Devolution of some of the powers and functions of the Department of Personnel Management to all other government agencies and provincial governments. Pilot sites are identified to start the devolution process.

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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:

PROJECT WAIGANI OFFICE DEVELOPMENT PROJECT (220-1501-7-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
125 Transport and Fuel	6.9		
135 Other Operational Expenses	196.7		
225 Construction, Renovation and Improvement	119.1		50,000.0
TOTAL	322.7		50,000.0

B. Other Data in 2009

- 1 Performance Indicator: Office rehabilitation and reconstruction.
- 1 Revenue: The project is fully GoPNG funded.

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PROJECT PUBLIC HOUSING SCHEME (POSF) (220-1501-7-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	
225 Construction, Renovation and Improvement		1,000.0	
TOTAL		2,000.0	

B. Other Data in 2009

- 1 Revenue: Project is fully GOPNG funded.
- 2 Performance Indicator: Provision of adequate housing for public Servants

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PROJECT PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE (220-1501-7-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	250.0	790.0	226.2
121 Travel and Subsistence Expenses	269.9	100.0	600.0
123 Office Materials and Supplies	90.0	50.0	60.0
124 Operational Materials and Supplies	300.0	100.0	518.8
126 Administrative Consultancy Fees	50.0	100.0	489.8
128 Routine Maintenance Expenses		70.0	
135 Other Operational Expenses	190.0	100.0	105.2
136 Training		100.0	
221 Office Furniture and Equipment	60.0	90.0	
TOTAL	1,209.9	1,500.0	2,000.0

B. Other Data in 2009

- 1 Performance Indicator: Established HR Managers Network. PSWDI Secretariat partially transferred to DPM. Collected training priorities from private & public sector organizations.
- 2 Revenue: Fully GoPNG funded project.