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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>CENTRAL PUBLIC SERVICE TRAINING SERVICES</b>	<b>5,659.0</b>	<b>5,710.9</b>	<b>6,068.4</b>
<b>PROGRAM</b>	<b>INSERVICE TRAINING FOR PUBLIC SECTOR EMP</b>	<b>5,659.0</b>	<b>5,710.9</b>	<b>6,068.4</b>
	<b>LOYEES AND OTHERS</b>			
ACTIVITY	Training Design And Delivery	5,312.4	5,463.1	5,813.8
ACTIVITY	Establishment Of School Of Government	81.0	75.5	70.5
ACTIVITY	Governance And Reporting Frameworks	112.5	56.4	65.5
ACTIVITY	Human Resource Management	74.0	49.5	59.5
ACTIVITY	Infrastructure & Facilities Development	79.1	66.4	59.1
<b>GRAND TOTAL</b>		<b>5,659.0</b>	<b>5,710.9</b>	<b>6,068.4</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>5,299.0</b>	<b>5,610.9</b>	<b>6,068.4</b>
<b>Personal Emoluments</b>	<b>3,097.0</b>	<b>3,478.6</b>	<b>3,782.3</b>
111 Salaries and Allowances	2,266.9	2,782.9	3,096.8
112 Wages	382.1	334.3	334.6
114 Leave Fares	268.0	251.4	280.9
116 Contract Officers Education Benefits	180.0	110.0	70.0
<b>Goods and Other Services</b>	<b>1,470.1</b>	<b>1,752.9</b>	<b>1,953.0</b>
121 Travel and Subsistence Expenses	50.0	70.5	70.5
122 Utilities	900.0	1,200.0	1,400.0
123 Office Materials and Supplies	50.0	23.5	23.5
124 Operational Materials and Supplies	20.0	100.0	100.0
125 Transport and Fuel	34.8	26.0	26.0
126 Administrative Consultancy Fees	29.8	26.9	27.0
127 Rental of Property	100.0	100.0	100.0
128 Routine Maintenance Expenses	157.2	100.0	100.0
135 Other Operational Expenses	28.3	30.0	30.0
136 Training	100.0	76.0	76.0
<b>Current Transfers</b>	<b>731.9</b>	<b>379.4</b>	<b>333.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	731.9	379.4	333.1
<b>CAPITAL EXPENDITURE</b>	<b>360.0</b>	<b>100.0</b>	
<b>Capital Formation</b>	<b>360.0</b>	<b>100.0</b>	
221 Office Furniture and Equipment	180.0		
222 Purchase of Vehicles	180.0	100.0	
<b>TOTAL</b>	<b>5,659.0</b>	<b>5,710.9</b>	<b>6,068.4</b>

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**MAIN PROGRAM: CENTRAL PUBLIC SERVICE TRAINING SERVICES**

**PROGRAM: INSERVICE TRAINING FOR PUBLIC SECTOR EMPLOYEES AND OTHERS**

**Program Objectives:**

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

**Program Description:**

To identify training needs, research, design, and co-ordinate training programs including provision of In-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres. This program consists of five activities, the expenditures and other data of which are as follows:

**ACTIVITY TRAINING DESIGN AND DELIVERY (219-2103-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,112.0	2,560.9	2,862.9
112 Wages	382.1	334.3	334.6
114 Leave Fares	268.0	225.6	260.2
116 Contract Officers Education Benefits	180.0	110.0	70.0
121 Travel and Subsistence Expenses	50.0	70.5	70.5
122 Utilities	795.2	1,200.0	1,400.0
123 Office Materials and Supplies	50.0	23.5	23.5
124 Operational Materials and Supplies	20.0	100.0	100.0
125 Transport and Fuel	15.0	26.0	26.0
126 Administrative Consultancy Fees	29.8	26.9	27.0
127 Rental of Property	100.0	100.0	100.0
128 Routine Maintenance Expenses	90.2	100.0	100.0
135 Other Operational Expenses	28.3	30.0	30.0
136 Training	100.0	76.0	76.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	731.9	379.4	333.1
221 Office Furniture and Equipment	180.0		
222 Purchase of Vehicles	180.0	100.0	
<b>TOTAL</b>	<b>5,312.4</b>	<b>5,463.1</b>	<b>5,813.8</b>

**B. Other Data in 2011**

- 1 Staffing: 126: 98 Staff on Strength and 28 Vacancies.
- 2 Vehicles: 5
- 3 Performance Indicators/Targets: Providing Training for Public Sector and others throughout the country and South Pacific.

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ACTIVITY ESTABLISHMENT OF SCHOOL OF GOVERNMENT (219-2103-1-102)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	59.0	59.6	56.6
114 Leave Fares		15.9	13.9
122 Utilities	7.0		
125 Transport and Fuel	5.0		
128 Routine Maintenance Expenses	10.0		
<b>TOTAL</b>	<b>81.0</b>	<b>75.5</b>	<b>70.5</b>

**B. Other Data in 2011**

1 Staffing: 4: -- Registrar: 1 - KBO: 1 - Student Admin. Clerks: 2

2 Vehicles: Nil

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**ACTIVITY GOVERNANCE AND REPORTING FRAMEWORKS (219-2103-1-103)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	29.9	51.0	59.1
114 Leave Fares		5.4	6.4
122 Utilities	55.8		
125 Transport and Fuel	6.8		
128 Routine Maintenance Expenses	20.0		
<b>TOTAL</b>	<b>112.5</b>	<b>56.4</b>	<b>65.5</b>

**B. Other Data in 2011**

- 1 Staffing: 4: -- Registrar: 1 - Student Admin. Clerk: 1 - Admin. Clerk: 1 --  
Vacancies: 1.
- 2 Vehicles: Nil.

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**ACTIVITY HUMAN RESOURCE MANAGEMENT (219-2103-1-104)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	32.0	45.0	59.1
114 Leave Fares		4.5	0.4
122 Utilities	8.0		
125 Transport and Fuel	4.0		
128 Routine Maintenance Expenses	30.0		
<b>TOTAL</b>	<b>74.0</b>	<b>49.5</b>	<b>59.5</b>

**B. Other Data in 2011**

- 1 Staffing: 4: -- Graduate Training: 1 - Typist: 1 - Clerks: 2
- 2 Vehicles: Nil

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**ACTIVITY                      INFRASTRUCTURE & FACILITIES DEVELOPMENT                      (219-2103-1-105)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	34.1	66.4	59.1
122 Utilities	34.0		
125 Transport and Fuel	4.0		
128 Routine Maintenance Expenses	7.0		
<b>TOTAL</b>	<b>79.1</b>	<b>66.4</b>	<b>59.1</b>

**B.    Other Data in 2011**

1 Staffing: 4:    Staff on Strenght:    Registrar: 1 - Keyboard Operator: 1 - Graduate Trainee: 1 - Admin. Clerk - 1.