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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	CENTRAL PUBLIC SERVICE TRAINING SERVICES	5,373.0	6,068.4	6,579.8
PROGRAM	INSERVICE TRAINING FOR PUBLIC SECTOR EMP	5,373.0	6,068.4	6,579.8
	LOYEES AND OTHERS			
ACTIVITY	Training Design And Delivery	5,206.5	5,813.8	6,275.1
ACTIVITY	Establishment Of School Of Government	68.4	70.5	76.9
ACTIVITY	Governance And Reporting Frameworks	27.1	65.5	74.3
ACTIVITY	Human Resource Management	38.3	59.5	74.5
ACTIVITY	Infrastructure & Facilities Development	32.7	59.1	79.0
GRAND TOTAL		5,373.0	6,068.4	6,579.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	5,273.0	6,068.4	6,499.9
Personal Emoluments	2,874.2	3,782.3	4,188.2
111 Salaries and Allowances	2,116.8	3,096.8	3,589.8
112 Wages	396.0	334.6	400.0
114 Leave Fares	251.4	280.9	198.4
116 Contract Officers Education Benefits	110.0	70.0	
Goods and Other Services	1,748.2	1,953.0	1,990.3
121 Travel and Subsistence Expenses	70.2	70.5	70.5
122 Utilities	1,200.0	1,400.0	1,400.0
123 Office Materials and Supplies	23.3	23.5	23.5
124 Operational Materials and Supplies	95.8	100.0	100.0
125 Transport and Fuel	26.0	26.0	33.5
126 Administrative Consultancy Fees	26.9	27.0	27.0
127 Rental of Property	100.0	100.0	100.0
128 Routine Maintenance Expenses	100.0	100.0	100.0
135 Other Operational Expenses	30.0	30.0	30.0
136 Training	76.0	76.0	105.8
Current Transfers	650.6	333.1	321.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	650.6	333.1	321.4
CAPITAL EXPENDITURE	100.0		79.9
Capital Formation	100.0		79.9
222 Purchase of Vehicles	100.0		79.9
TOTAL	5,373.0	6,068.4	6,579.8

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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	
	2010	2011	2012
111 Salaries and Allowances	1,976.2	2,862.9	3,307.4
112 Wages	396.0	334.6	400.0
114 Leave Fares	225.6	260.2	176.1
116 Contract Officers Education Benefits	110.0	70.0	
121 Travel and Subsistence Expenses	70.2	70.5	70.5
122 Utilities	1,200.0	1,400.0	1,400.0
123 Office Materials and Supplies	23.3	23.5	23.5
124 Operational Materials and Supplies	95.8	100.0	100.0
125 Transport and Fuel	26.0	26.0	33.5
126 Administrative Consultancy Fees	26.9	27.0	27.0
127 Rental of Property	100.0	100.0	100.0
128 Routine Maintenance Expenses	100.0	100.0	100.0
135 Other Operational Expenses	30.0	30.0	30.0
136 Training	76.0	76.0	105.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	650.6	333.1	321.4
222 Purchase of Vehicles	100.0		79.9
TOTAL	5,206.5	5,813.8	6,275.1

B. Other Data in 2012

- 1 Staffing 126: 98 Staff on Strength and 28 Vacancies
- 1 Performance Indicators/Targets Providing training for Public Sector and others throughout the country and South Pacific
- 1 Casual 47
- 1 Vehicles 5

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	52.5	56.6	61.0
114 Leave Fares	15.9	13.9	15.9
TOTAL	68.4	70.5	76.9

B. Other Data in 2012

- 1 Vehicle Nil
- 1 Staffing 4: 1 Registrar:1 KBO:2 Admin Clerks

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	21.7	59.1	73.3
114 Leave Fares	5.4	6.4	1.0
TOTAL	27.1	65.5	74.3

B. Other Data in 2012

- 1 Vehicle Nil
- 1 Staffing 3: 1 Registrar:1 KBO:1 Admin Clerk

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	33.8	59.1	69.1
114 Leave Fares	4.5	0.4	5.4
TOTAL	38.3	59.5	74.5

B. Other Data in 2012

- 1 Vehicle Nil
- 1 Staffing 3:1 Registrar:2 Admin Clerks

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	32.7	59.1	79.0
TOTAL	32.7	59.1	79.0

B. Other Data in 2012

1 Vehicle Nil

1 Staffing 3:1 Registrar:1 KBO:1 Admin Clerk