

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training. This program consists of 2 active projects, expenditures and other data for each as follows:

ACTIVITY TOP MANAGEMENT, PLANNING AND BUDGETING (235-2101-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	689.8	441.7	510.3
112 Wages	7.2		
113 Overtime	18.4	15.0	
114 Leave Fares	52.0	87.8	35.0
121 Travel and Subsistence Expenses	22.0	35.0	20.0
122 Utilities	46.0	757.7	33.0
123 Office Materials and Supplies	8.5	30.0	16.0
124 Operational Materials and Supplies	5.0	10.0	21.0
125 Transport and Fuel	20.0	15.0	35.5
127 Rental of Property	28.6	10.6	31.5
128 Routine Maintenance Expenses	6.0	20.0	27.0
135 Other Operational Expenses	14.9	20.0	60.0
136 Training		5.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.0	32.1	32.9
142 Membership Fees and Contributions		10.0	1.3
144 Grants to Individuals and Non-Profit Organisations		30.0	785.0
TOTAL	974.4	1,519.9	1,618.5

B. Other Data in 2006

- 1 Staffing: 16 - Managerial: 2, Administrative Staff: 14
- 2 Vehicle : 1 Maintained by the Department
- 3 Performance Indicators/ Targets: Conduct research and evaluation studies for the Department, disseminate research findings and assist Provincial Education Board & Provincial Education Advisors on their roles and responsibilities. In 2006 the Bi-annual Education Minister's Conference will be also conducted.

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ACTIVITY GENERAL ADMINISTRATION AND SUPPORT SERVICES (235-2101-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,887.8	1,420.0	1,765.7
112 Wages	70.8	780.9	93.9
113 Overtime	138.9	36.7	43.0
114 Leave Fares	111.7	137.3	106.9
121 Travel and Subsistence Expenses	15.5	25.5	26.0
122 Utilities	870.6	20.0	1,108.3
123 Office Materials and Supplies	45.0	39.0	20.0
124 Operational Materials and Supplies	30.4	17.0	50.0
125 Transport and Fuel	94.3	10.0	56.4
128 Routine Maintenance Expenses	10.0	20.0	30.0
135 Other Operational Expenses	199.2	250.0	100.0
136 Training		5.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.0	1,193.4	10.0
221 Office Furniture and Equipment			5.0
TOTAL	5,530.2	3,954.8	3,415.2

B. Other Data in 2006

- 1 Staffing: 126 - Managerial: 1, Admin/Support Staff: 125
- 2 Labourers: 13
- 3 Vehicles : 3 Maintained by the Department.
- 4 Revenue Collection: Collection of rentals for Institutional Housing and Payroll Commission Charges.
- 5 Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servants and administrative and logistic services to the Department.

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ACTIVITY INSERVICE TRAINING AND STAFF DEVELOPMENT (235-2101-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,137.1	782.9	863.7
114 Leave Fares	62.3	63.3	117.0
116 Contract Officers Education Benefits	10.0	587.4	
121 Travel and Subsistence Expenses	127.5	10.0	20.0
122 Utilities	13.3	13.3	35.0
123 Office Materials and Supplies	9.9	10.0	13.9
124 Operational Materials and Supplies	5.0	6.0	21.0
125 Transport and Fuel	9.5	9.5	31.0
126 Administrative Consultancy Fees		73.0	300.0
127 Rental of Property	54.1	68.4	
128 Routine Maintenance Expenses	4.0	17.0	30.0
135 Other Operational Expenses	17.5	30.0	50.0
136 Training		20.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		63.0	63.0
144 Grants to Individuals and Non-Profit Organisations	1,630.0	20.0	60.0
221 Office Furniture and Equipment			5.0
TOTAL	3,080.1	1,773.8	1,632.6

B. Other Data in 2006

- 1 Staffing: 32 - Managerial: 1 - Admin staff: 31
- 2 Vechile: 1 Maintained by the Department.
- 3 Performance Indicators/ Targets: Provide staff development and training programs for teachers and public servants of the Department. By the end of 2006 a total of 150 professionals and support staff would have attended full time courses to upgrade their qualifications.

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ACTIVITY TEACHERS' PERSONNEL MANAGEMENT SERVICES (235-2101-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	566.6	615.4	571.9
114 Leave Fares	20.6	20.6	19.0
121 Travel and Subsistence Expenses	11.5	15.0	15.7
122 Utilities	9.5	11.5	11.3
123 Office Materials and Supplies	3.5	10.0	10.1
124 Operational Materials and Supplies	4.7	9.5	9.6
125 Transport and Fuel	70.7	50.0	31.0
128 Routine Maintenance Expenses	2.0	11.2	11.2
135 Other Operational Expenses	97.1	50.0	44.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.3	84.8	39.7
142 Membership Fees and Contributions			1.0
221 Office Furniture and Equipment			5.0
TOTAL	842.6	878.0	769.5

B. Other Data in 2006

- 1 Staffing: 18 - Managerial: 3, Technical: 2, Administrative staff: 13
- 2 Vehicles: 4 Maintained by the Department.
- 3 Performance Indicators/ Targets: Issue Operational and Policy directives for the Teaching Service. Implement the new 2004 - 2006 Salary Allownces Agreement and settle industrial claims and help organise selected teachers to go for training at PNGEI and UOG.

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ACTIVITY CO-ORDINATION OF NCD EDUCATION SERVICES (235-2101-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	216.5	310.2	329.9
112 Wages	6.1	6.2	24.8
113 Overtime	41.5	40.0	60.0
114 Leave Fares	33.5	33.5	74.0
116 Contract Officers Education Benefits	15.0	15.0	20.0
121 Travel and Subsistence Expenses	5.0	5.0	10.0
122 Utilities	40.0	40.0	40.0
123 Office Materials and Supplies	17.6	27.0	16.0
125 Transport and Fuel	25.0	20.0	31.0
127 Rental of Property	34.3	34.3	31.5
128 Routine Maintenance Expenses	82.0	15.4	27.0
135 Other Operational Expenses	12.0	21.5	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.1	24.9	18.0
221 Office Furniture and Equipment	29.8		5.0
225 Construction, Renovation and Improvement			500.0
TOTAL	570.5	593.0	1,227.2

B. Other Data in 2006

- 1 Staffing: 16 - Managerial: 1 Technical:1 Admin staff: 14
- 2 Labourers: 2
- 3 Vehicles: 2 Maintained by the Department.
- 4 Performance Indicators/ Targets: To provide professional and administrative services to all Primary schools, high schools and vocational schools' teachers and instructors and also implement the reforms, distribute school materials and Government grants.

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ACTIVITY FINANCE AND BUDGETS (235-2101-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	570.5	322.6	1,047.9
112 Wages	12.0	12.0	7.2
113 Overtime	136.6	46.5	70.0
114 Leave Fares	45.0	24.3	67.7
121 Travel and Subsistence Expenses	50.0	27.5	40.0
122 Utilities	30.5	30.5	30.5
123 Office Materials and Supplies	47.7	13.0	16.0
124 Operational Materials and Supplies	8.0	10.0	21.0
125 Transport and Fuel	81.0	15.0	50.0
128 Routine Maintenance Expenses	88.0	20.0	26.5
135 Other Operational Expenses	20.0	120.0	40.0
136 Training	10.0	5.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.2	83.1	89.6
222 Purchase of Vehicles		100.0	100.0
TOTAL	1,127.5	829.5	1,629.4

B. Other Data in 2006

- 1 Staffing: 39 - Managerial: 7, Accounts officers: 16, Admin/Support officers: 16
- 2 Labourers: 1
- 3 Vechiles : 7 - 5 maintained by the Department and 2 maintained by PTB.
- 4 Performance Indicators/ Targets: Assist the Secretary with the co-ordination of the Annual Estimates, management and implementation of the Department's recurrent and development budget and also provide accounting services to TSC and Library and Archives services.

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ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (235-2101-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	28.5	30.0	104.3
122 Utilities	21.0	21.0	30.5
123 Office Materials and Supplies	5.3	10.0	13.0
124 Operational Materials and Supplies	4.0	10.0	15.0
125 Transport and Fuel	20.0	25.0	38.0
128 Routine Maintenance Expenses	1.5	12.0	11.0
135 Other Operational Expenses	34.9	45.0	46.0
TOTAL	115.2	153.0	257.8

B. Other Data in 2006

- 1 Performance Indicators/ Targets: Co-ordinate and produce Ministerial submission for NEC and provide administrative support services to the Minister's office.

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ACTIVITY INTERNAL AUDIT UNIT (235-2101-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	166.3	247.6	173.6
114 Leave Fares	9.6	15.0	15.2
121 Travel and Subsistence Expenses	12.5	32.5	26.0
123 Office Materials and Supplies		15.0	16.0
124 Operational Materials and Supplies	1.0	2.6	4.0
125 Transport and Fuel	20.0	30.0	31.0
128 Routine Maintenance Expenses	1.0	8.5	14.5
142 Membership Fees and Contributions			5.5
221 Office Furniture and Equipment			5.0
TOTAL	210.4	351.2	290.8

B. Other Data in 2006

- 1 Staffing : 8 - Chief Audit Inspector: 1, Adudit Inspectors: 7
- 2 Vehicle:1 Maintained by the Department.
- 3 Performance Indicators/ Targets: Audit inspections of 16 National Education Institutions, 15 selected NCD Education Institutions, 2006 Education Fee Subsidies in all the provinces, 50 cases of fraudulently negotiated cheques, 10 selected project Trust Accounts, Education payroll dispatch and acquittals in 10 selected provinces and investigation into unplanned complaints and allegations of missappropriation of public funds.

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ACTIVITY EDUCATION SUBSIDIES (235-2101-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities	39,464.1	41,100.0	43,000.0
TOTAL	39,464.1	41,100.0	43,000.0

B. Other Data in 2006

- 1 Performance Indicators/ Targets: Distribution of School Fee Cash Grants to National High Schools, Secondary, High Schools, Primary/Community Schools and Elementary Schools in the country in line with the Ministerial Policy and the Secretary's Circular.

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ACTIVITY NATIONAL COMMISSION FOR UNESCO (235-2101-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	18.7	184.0	162.7
112 Wages	12.0	12.0	
114 Leave Fares	15.0	15.0	17.5
121 Travel and Subsistence Expenses	12.9	53.5	56.0
122 Utilities	20.0	20.0	20.0
123 Office Materials and Supplies	7.3	17.5	16.0
124 Operational Materials and Supplies	4.0	21.0	21.0
125 Transport and Fuel	17.2	50.0	40.0
128 Routine Maintenance Expenses	12.8	30.0	20.0
135 Other Operational Expenses	2.0	102.0	59.0
136 Training			10.0
TOTAL	121.9	505.0	422.2

B. Other Data in 2006

- 1 Staffing: 6 Managerial: 1 - Administrative Staff: 5
- 2 Performance Indicators/Targets: Promote UNESCO programmes in the fields of Education, Human and Natural Sciences, Youth, Women and Gender Affairs, Culture, Information and Informatics in the country through various programmes activities and initiatives.

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ACTIVITY POLICY FACILITATING AND MONITORING (235-2101-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	752.7	565.0	611.2
112 Wages	2.0		
114 Leave Fares	39.9	69.0	57.0
116 Contract Officers Education Benefits			20.0
121 Travel and Subsistence Expenses	10.0	30.0	30.0
122 Utilities	35.0	35.0	30.0
123 Office Materials and Supplies	4.0	10.0	10.0
124 Operational Materials and Supplies	9.0	10.0	10.0
125 Transport and Fuel	9.6	9.0	18.8
127 Rental of Property			28.6
128 Routine Maintenance Expenses	5.0	10.0	50.0
129 Routine Maintenance Expenses (DOW)			5.0
135 Other Operational Expenses	6.5	14.5	14.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.4	36.2	47.0
221 Office Furniture and Equipment			5.0
TOTAL	905.1	788.7	936.6

B. Other Data in 2006

- 1 Staffing: 22 - Managerial: 2 - Technical Officer: 1, Planning Advisors: 4, Project Coordinators: 8, Admin Officers: 7
- 2 Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

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PROGRAM: DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers. This program consists of 5 projects of which expenditures and other data are as followed:

ACTIVITY CURRICULUM DEVELOPMENT AND MONITORING (235-2101-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	919.4	736.1	769.0
112 Wages	24.6	24.6	29.5
114 Leave Fares	4.5	25.0	96.0
121 Travel and Subsistence Expenses	10.0	20.0	30.0
122 Utilities	101.0	10.0	95.0
123 Office Materials and Supplies	5.0	10.0	16.0
124 Operational Materials and Supplies	18.0	10.0	20.0
125 Transport and Fuel	23.2	20.0	40.0
127 Rental of Property	23.9	24.0	
128 Routine Maintenance Expenses	8.0	20.0	27.5
135 Other Operational Expenses	18.9	25.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	202.8	14.0	
TOTAL	1,359.3	938.7	1,223.0

B. Other Data in 2006

- 1 Staffing: 32 - Managerial: 2, Curriculum Officers: 26, Editors: 2, Support Officers: 2
- 2 Labourers: 4
- 3 Vechilces: 1 Maintained by PTB
- 4 Performance Indicators/ Targets: Efficient and effective development of appropriate syllabuses and curriculum support materials that will help achieve goals of the reforms.

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ACTIVITY PRODUCTION AND DISTRIBUTION OF CURRICULUM MATERIALS (235-2101-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	473.0	723.6	451.4
112 Wages	12.0	12.0	19.0
114 Leave Fares	7.0	24.0	31.0
121 Travel and Subsistence Expenses	5.0	10.0	
122 Utilities	35.0	10.0	65.0
123 Office Materials and Supplies	30.0	20.0	16.0
124 Operational Materials and Supplies	143.5	10.0	20.0
125 Transport and Fuel	9.5	20.0	20.0
128 Routine Maintenance Expenses	13.0	28.5	30.0
135 Other Operational Expenses	15.0	20.0	60.0
221 Office Furniture and Equipment			10.0
TOTAL	742.9	878.1	722.4

B. Other Data in 2006

- 1 Staffing: 29 - Managerial 1:, Materials Officers: 7, Graphics: 2, Support Staff: 19
- 2 Labourers: 4
- 3 Performance Indicators/ Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

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ACTIVITY INSPECTION AND GUIDANCE SERVICES (235-2101-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,771.0	2,153.5	4,514.4
112 Wages	11.1	39.5	33.8
113 Overtime	10.1	24.0	18.0
114 Leave Fares	464.9	132.0	468.8
121 Travel and Subsistence Expenses	103.4	30.0	50.0
122 Utilities	44.8	101.8	326.0
123 Office Materials and Supplies	30.0	10.0	32.5
124 Operational Materials and Supplies	60.0	6.0	39.7
125 Transport and Fuel	59.8	25.0	100.0
127 Rental of Property	96.8	104.0	58.0
128 Routine Maintenance Expenses	37.0	15.0	40.0
135 Other Operational Expenses	50.0	30.0	56.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	67.1	81.8	56.1
221 Office Furniture and Equipment			5.0
TOTAL	2,806.1	2,752.6	5,799.2

B. Other Data in 2006

- 1 Staffing: 206 - Managerial: 1, Technical/Support staff: 4, Secondary Inspectors:
22 Primary School Inspectors: 159, Elementary Inspections Coordinators: 20
- 2 Labourers/Casuals: 6
- 3 Performance Indicators/ Targets: Advisory and Inspection visits to elementary schools community/primary schools, secondary schools, national high schools and code centres and permitted schools. Provide education guidance through newly introduced psychological test and provisions for career information.

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ACTIVITY GUIDANCE AND COUNSELLING SERVICES (235-2101-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	104.6	375.5	420.5
113 Overtime	5.0	4.8	4.8
114 Leave Fares	45.5	81.1	119.5
121 Travel and Subsistence Expenses	14.2	20.0	25.0
122 Utilities	10.0	38.0	118.3
123 Office Materials and Supplies	6.9	17.0	20.0
124 Operational Materials and Supplies	8.9	4.0	20.0
125 Transport and Fuel	47.1	117.5	80.0
126 Administrative Consultancy Fees		48.6	120.0
127 Rental of Property	23.8	26.5	28.6
128 Routine Maintenance Expenses	20.1	5.4	40.0
135 Other Operational Expenses	10.0	20.0	44.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.4	55.4	60.9
TOTAL	305.5	813.8	1,101.6

B. Other Data in 2006

- 1 Staffing: 17 - Managerial : 1, Guidance Officers: 16
- 2 Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7-12), schools leavers programme production and data (Gr.11), and conduct school based counselling workshop/training.

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ACTIVITY MEASUREMENT SERVICES (235-2101-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	312.4	301.7	312.2
112 Wages	9.9		11.5
113 Overtime		10.0	4.0
114 Leave Fares	170.0	160.0	63.0
116 Contract Officers Education Benefits			72.0
121 Travel and Subsistence Expenses	10.0	44.0	26.0
122 Utilities	65.0	25.0	57.5
123 Office Materials and Supplies	7.0	12.0	20.0
124 Operational Materials and Supplies	22.6	10.0	20.0
125 Transport and Fuel	17.1	15.0	10.0
127 Rental of Property	57.6	60.0	59.8
128 Routine Maintenance Expenses		19.5	20.0
135 Other Operational Expenses	100.6	30.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	32.5	42.0	
TOTAL	804.7	729.2	726.0

B. Other Data in 2006

- 1 Staffing: 12 - Managerial: 1, Support Staff: 11
- 2 Labourer/Casual: 1
- 3 Performance Indicators/ Targets: To ensure efficient and effective test developement of printing and distribution of National Examination and assesment conduct in PNG.

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ACTIVITY NATIONAL EDUCATION MEDIA (235-2101-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		277.6	283.8
112 Wages			8.8
114 Leave Fares	12.8	36.1	44.0
121 Travel and Subsistence Expenses	12.5	15.0	26.0
122 Utilities	49.0	29.0	85.0
123 Office Materials and Supplies	5.3	14.0	16.0
124 Operational Materials and Supplies	10.0	25.0	30.0
125 Transport and Fuel	7.6	34.0	20.0
127 Rental of Property	18.4	26.4	
128 Routine Maintenance Expenses		35.0	27.0
135 Other Operational Expenses	2.1	40.0	40.0
221 Office Furniture and Equipment			5.0
TOTAL	117.7	532.1	585.6

B. Other Data in 2006

- 1 Staffing: 12 - Managerial: 1, Technical Staff: 11
- 2 Labourer/Casual: 1
- 3 Performance Indicators/ Targets: Provide progressive reports of graduates of competence in using the audio/visual materials for usage or hand books.

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ACTIVITY PRE-SERVICE TEACHER EDUCATION (235-2102-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,707.8	3,945.6	4,034.7
112 Wages	332.0		134.0
114 Leave Fares	333.2	508.9	592.3
121 Travel and Subsistence Expenses	9.0	21.2	20.0
122 Utilities	13.0	23.4	24.4
123 Office Materials and Supplies	8.4	20.0	16.0
124 Operational Materials and Supplies	29.7	32.0	20.0
125 Transport and Fuel	10.0	15.1	17.5
126 Administrative Consultancy Fees		12.0	
127 Rental of Property	17.6	124.0	143.0
128 Routine Maintenance Expenses	39.0	42.0	37.8
135 Other Operational Expenses	16.8	25.0	50.0
136 Training	212.3	20.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.0		120.0
142 Membership Fees and Contributions	10.0	10.0	16.0
144 Grants to Individuals and Non-Profit Organisations	100.0	120.0	80.0
TOTAL	2,858.7	4,919.2	5,328.7

B. Other Data in 2006

1 Staffing: 200 - Principal : 8, Deputy Principal: 10, Coordinators/Lecturers: 182

2 Performance Indicators/ Targets: Retain full staff strength in the PTC's, improve curriculum acceptable to a diploma level and challenging to grade 12 intakes, male and female enrolment ration of 60:40. More teachers out-put as a result of implementing tr-mester programmes minimum of 5 curriculum workshops.

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ACTIVITY TEACHERS IN-SERVICE TRAINING (235-2102-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,121.0	4,636.9	3,036.6
112 Wages	120.0		245.5
114 Leave Fares	66.3	315.7	421.8
121 Travel and Subsistence Expenses	19.2	50.6	26.0
122 Utilities	129.6	211.3	370.5
124 Operational Materials and Supplies	21.0	50.0	20.0
125 Transport and Fuel		7.0	31.0
127 Rental of Property	28.0		
128 Routine Maintenance Expenses	90.1	52.0	40.0
135 Other Operational Expenses	56.9	35.0	50.0
136 Training			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	149.7		250.0
144 Grants to Individuals and Non-Profit Organisations	40.0		100.0
TOTAL	1,841.9	5,358.5	4,621.4

B. Other Data in 2006

- 1 Staffing: 216 - Director: 1, Managers: 3, Coordinators: 7, Lecturer/EO/HOS: 205

- 2 Performance Indicators/ Targets: Teachers will be required to attend the DEP (1) Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workshops for Vocational schools trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY TEACHERS TRAINING (235-2102-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		3,340.0	3,437.2
112 Wages	30.0		62.0
114 Leave Fares	124.7	398.0	
121 Travel and Subsistence Expenses	4.5	31.2	26.0
122 Utilities	9.1	28.9	100.9
123 Office Materials and Supplies	6.7	10.0	16.0
124 Operational Materials and Supplies	30.0	32.0	39.0
125 Transport and Fuel	12.0	33.3	40.0
127 Rental of Property	7.0	112.8	
128 Routine Maintenance Expenses		25.0	30.0
135 Other Operational Expenses	50.0	24.0	70.0
136 Training		10.0	34.0
144 Grants to Individuals and Non-Profit Organisations	50.0	446.0	100.0
TOTAL	324.0	4,491.2	3,955.1

B. Other Data in 2006

- 1 Staffing: 200 - Managers: 4, Elementary Trainers: 196
- 2 Performance Indicators/ Targets: Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: PRIMARY EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools. Its expenditure and other data are as follows:

ACTIVITY COMMUNITY SCHOOLS OPERATIONS - NCD (235-2101-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	15,504.0	11,210.0	11,988.3
112 Wages	84.3		84.0
114 Leave Fares	1,734.2	10.8	1,220.0
128 Routine Maintenance Expenses		10.0	25.0
135 Other Operational Expenses		88.0	44.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			56.6
TOTAL	17,322.5	11,318.8	13,417.9

B. Other Data in 2006

- 1 Staffing: 644 - Headmaster/Headmistresses: 30, Deputy Headmasters/Mistress: 30, Senior Teachers: 154, Teachers: 430
- 2 Performance Indicators/ Targets: To ensure funds are budgeted to cater for teachers throughout the year ,recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY CO-ORDINATION (235-2101-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	95.8	62.6	74.3
112 Wages			4.0
114 Leave Fares	4.5	5.0	6.0
121 Travel and Subsistence Expenses	5.0	10.0	20.0
123 Office Materials and Supplies	2.0	3.0	6.0
124 Operational Materials and Supplies	2.0	3.0	15.0
125 Transport and Fuel	2.5	6.0	9.0
128 Routine Maintenance Expenses		5.0	6.0
135 Other Operational Expenses	2.0	42.0	10.0
TOTAL	113.8	136.6	150.3

B. Other Data in 2006

- 1 Staffing: 3 - Project Manager: 1, SPA Elementary: 2
- 2 Performance Indicators/ Targets: To provide assistance, registrations and visits to all levels of elementary schools and monitor staff and students returns to identify strengths and problem areas and impact sustainable professional advise as required.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY PROVINCIAL EXTENDED SERVICES (235-2101-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	171.6	160.0	174.1
112 Wages			8.4
114 Leave Fares	4.6	25.0	27.0
121 Travel and Subsistence Expenses	7.5	24.0	26.0
123 Office Materials and Supplies	1.9	3.0	7.0
124 Operational Materials and Supplies	2.0	5.0	20.0
125 Transport and Fuel	4.9	11.0	11.0
128 Routine Maintenance Expenses		8.0	8.0
135 Other Operational Expenses	0.9	5.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	15.0
TOTAL	193.5	256.0	306.5

B. Other Data in 2006

- 1 Staffing: 6 - Managerial: 1, Administration Staff: 5
- 2 Performance Indicators/ Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise on CEP Budgetting and Programming and visit provinces and access the implementation of the education reform concept and practice.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY SCHOOL OPERATIONS-NCD (235-2101-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,350.8	3,219.7	2,722.6
112 Wages	31.9		94.7
123 Office Materials and Supplies	3.6	15.3	20.0
125 Transport and Fuel	7.5	12.5	16.0
128 Routine Maintenance Expenses	2.0	13.2	
135 Other Operational Expenses	4.0	6.0	
TOTAL	3,399.7	3,266.7	2,853.3

B. Other Data in 2006

- 1 Staffing: 548 - Teachers in Charge: 21, Elementary Teachers: 527
- 2 Performance Indicators/ Targets: Registration of forty one (42) Elementary schools which are currently in operation in NCD with 1800 elementary pupils. Trainers to be involved in training and visits all elementary schools in NCD.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: LITERACY AND AWARENESS

Program Objectives:

To improve and increase the knowledge and awareness of illiterate and less informed groups on political , economic and social developments through provision of basic reading and writing services and general awareness campaign activities; to ensure effectiveness and optimise productivity of literacy activities conducted by other national government departments, provincial authorities, NGOs, Church and voluntary organisations.

Program Description:

Provision of financial and technical assistance to agencies to support the promotion of literacy and awareness campaigns; to co-ordinate the literacy programs run by the provincial authorities, NGOs religious and voluntary organisations; to support training program of literacy teachers and other literacy personnel and encourage and assist in the development and production of basic literacy materials. This program has 1 project for which expenditures and other data are as follows:

ACTIVITY CO-ORDINATION & PROVISION OF LITERACY AND AWARENESS SERVICES (235-2101-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	164.3	189.6	189.6
113 Overtime	7.0		1.0
114 Leave Fares	39.0	42.0	16.0
121 Travel and Subsistence Expenses	65.0	20.0	26.0
122 Utilities	7.8	25.0	26.0
123 Office Materials and Supplies	7.0	10.0	20.0
124 Operational Materials and Supplies	23.3	28.0	21.0
125 Transport and Fuel	15.0	20.0	30.0
128 Routine Maintenance Expenses	28.0	40.0	30.0
135 Other Operational Expenses	48.5	37.0	60.0
136 Training	57.3	50.0	20.0
144 Grants to Individuals and Non-Profit Organisations	10.0		20.0
221 Office Furniture and Equipment			5.0
223 Feasibility Studies, Project Preparations and Design			36.0
TOTAL	472.1	461.6	500.6

B. Other Data in 2006

- 1 Staffing: 7 - Managerial: 1 Technical/Admin staff: 6
- 2 Performance Indicators/ Targets: National Training Workshops for Literacy coordinators, production and distribution of literacy books and to see that the literacy rate is increase from 56% as recorded in 2002.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: GENERAL SECONDARY EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities. The program currently has 2 active projects for which expenditures and other data are given as follows:

ACTIVITY SECONDARY EDUCATION CO-ORDINATION SERVICES (235-2101-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	101.2	190.5	198.0
113 Overtime			7.5
114 Leave Fares	15.8	27.4	11.0
121 Travel and Subsistence Expenses	62.5	10.0	26.0
122 Utilities	18.7	19.6	19.6
123 Office Materials and Supplies		9.6	16.0
124 Operational Materials and Supplies	10.4	15.0	21.0
125 Transport and Fuel	8.0	15.0	21.0
128 Routine Maintenance Expenses	95.9	70.0	50.0
135 Other Operational Expenses	3.0	5.0	22.0
144 Grants to Individuals and Non-Profit Organisations			100.0
221 Office Furniture and Equipment			5.0
TOTAL	315.6	362.1	497.1

B. Other Data in 2006

- 1 Staffing: 8 - Managerial: 1, Technical/Support Staff: 7
- 2 Performance Indicators/ Targets: Attend Governing Council Meeting, visits to Provinces on reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and FODE.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY **UPPER SECONDARY SCHOOLS OPERATIONS** **(235-2101-5-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,754.8	2,800.9	3,169.0
114 Leave Fares	245.3	410.6	283.0
116 Contract Officers Education Benefits	87.9		100.0
121 Travel and Subsistence Expenses		40.0	50.0
135 Other Operational Expenses		5.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	161.4		260.1
144 Grants to Individuals and Non-Profit Organisations	330.0	191.0	100.0
TOTAL	3,579.3	3,447.5	4,022.1

B. Other Data in 2006

- 1 Staffing: 162 - Principal 5:, Deputy Principal: 9, Teachers: 148
- 2 Performance Indicators/ Targets: There will be increase in grade 11 intakes and grade 12 graduates each year inline with the ten year plan (2005 - 2015).

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SECONDARY EDUCATION SCHOLARSHIPS (235-2101-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	107.8	48.0	45.9
114 Leave Fares	1.5	12.0	
TOTAL	109.3	60.0	45.9

B. Other Data in 2006

- 1 Staffing: 2 Sholarship Cordinators: 2
- 2 Performance Indicators: No data provided.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY DISTANCE EDUCATION OPERATIONS (235-2101-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	921.7	1,579.9	856.7
114 Leave Fares	83.2	217.0	136.9
116 Contract Officers Education Benefits	33.5	64.0	64.0
121 Travel and Subsistence Expenses	6.0	10.0	20.0
122 Utilities			100.0
124 Operational Materials and Supplies			30.0
127 Rental of Property	135.9	182.0	196.0
128 Routine Maintenance Expenses			40.0
135 Other Operational Expenses			40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	87.4	67.2	67.2
144 Grants to Individuals and Non-Profit Organisations		93.0	100.0
TOTAL	1,267.7	2,213.1	1,650.8

B. Other Data in 2006

1 Staffing: 41 - Managerial: 2, Provincial Coordinators: 20, Support/Teachers: 19

2 Performance Indicators/ Targets: Provide alternative education to Papua New Guinean who are unable to acquire secondary education qualification through formal classes. This also provides extension studies to rural centres.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY LOWER SECONDARY SCHOOLS OPERATIONS - NCD (235-2101-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	4,175.1	3,582.8	2,507.9
112 Wages	17.1		84.0
114 Leave Fares	205.0	262.3	298.9
116 Contract Officers Education Benefits	79.6	190.0	175.0
127 Rental of Property	249.6	319.0	257.4
135 Other Operational Expenses		10.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	192.8	165.7	148.5
TOTAL	4,919.3	4,529.8	3,506.7

B. Other Data in 2006

- 1 Staffing: 131 - Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 121
- 2 Performance Indicators/ Targets: To provide enough teachers for eight (8) high schools in NCD in order to meet the requirements of 6,000 students enrolled in NCD.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: VOCATIONAL EDUCATION

Program Objectives:

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

Program Description:

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so. This program consist of 1 active new new project, for which the expenditures and data are as follows:

ACTIVITY CO-ORDINATION & SUPPORT OF PROVINCIAL VOCATIONAL CENTRES (235-2101-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	496.0	650.4	575.4
112 Wages	5.0		15.0
113 Overtime	7.2	23.0	12.0
114 Leave Fares	40.1	76.0	171.1
121 Travel and Subsistance Expenses	10.0	40.0	50.0
122 Utilities		47.5	237.6
123 Office Materials and Supplies	8.7	20.0	30.0
124 Operational Materials and Supplies	20.5	39.0	30.0
125 Transport and Fuel	20.0	20.0	20.0
128 Routine Maintenance Expenses	5.7	9.0	30.0
135 Other Operational Expenses	5.0	7.0	50.0
136 Training		10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	220.0
142 Membership Fees and Contributions			0.5
TOTAL	618.2	961.9	1,441.6

B. Other Data in 2006

1 Staffing: 24 - Managerial: 1, Regional Inspectors: 11, Technical Officers: 12

2 Labourer: 1

3 Vehicles: 1 Maintained by the Department.

4 Performance Indicators/ Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate to service taining programs.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY **VOCATIONAL SCHOOLS OPERATIONS - NCD** **(235-2101-6-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,263.1	1,145.8	1,007.5
114 Leave Fares	96.9	116.9	225.0
116 Contract Officers Education Benefits	21.0	42.0	36.0
127 Rental of Property	25.0	58.0	68.6
135 Other Operational Expenses	4.0	7.0	40.0
136 Training			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.7	55.9
TOTAL	1,410.0	1,391.4	1,453.0

B. Other Data in 2006

- 1 Staffing: 65 - Managerial: 2, Technical/teachers officers: 63
- 2 Performance Indicators/ Targets: Provide vocational training for 5 vocational centres in NCD to equip students or individuals with skills in various trade to be able to help sustain themselves.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SPECIAL EDUCATION (235-2101-6-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	493.0	716.3	546.8
112 Wages	14.6		56.0
114 Leave Fares	15.7	85.0	160.0
121 Travel and Subsistence Expenses	7.5	30.0	25.0
122 Utilities	5.5	5.5	7.4
123 Office Materials and Supplies	5.5	2.6	16.0
124 Operational Materials and Supplies	5.0	10.0	20.0
125 Transport and Fuel		3.0	3.0
128 Routine Maintenance Expenses		47.7	27.0
135 Other Operational Expenses	6.4	10.0	40.0
136 Training	5.7	10.0	15.0
144 Grants to Individuals and Non-Profit Organisations	10.0		15.0
TOTAL	568.8	920.1	931.2

B. Other Data in 2006

- 1 Staffing: 59 - Centre Coordinators: 11, Senior teachers: 10, Teachers: 38
- 2 Performance Indicators/ Targets: Review and up-date special Education Curriculum and provide inservice training to teachers to be skillful in order to teach the disable children.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: TERTIARY EDUCATION**PROGRAM: TECHNICAL EDUCATION****Program Objectives:**

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

Program Description:

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

ACTIVITY TECHNICAL EDUCATION CO-ORDINATION SERVICES (235-2102-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	374.4	780.0	733.4
112 Wages	7.5		12.0
114 Leave Fares	156.5	188.3	161.9
116 Contract Officers Education Benefits	59.0	27.8	64.0
121 Travel and Subsistence Expenses	19.7	30.0	20.0
122 Utilities	31.5	31.0	35.0
123 Office Materials and Supplies	24.0	8.0	20.0
124 Operational Materials and Supplies	9.8	15.0	21.0
125 Transport and Fuel	5.0	13.4	17.2
127 Rental of Property	266.8	232.0	200.2
128 Routine Maintenance Expenses	10.0	20.0	28.0
135 Other Operational Expenses	10.0	12.0	44.1
136 Training			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	63.2	159.7	153.2
142 Membership Fees and Contributions			12.5
TOTAL	1,037.5	1,517.2	1,552.5

B. Other Data in 2006

- 1 Staffing: 23 - Managerial : 1, Technical/Administrative Staff: 22
- 2 Labourers: 2
- 3 Performance Indicators/ Targets: Deploy new recruits to the Colleges as required, Attend and actively participate in all Governing Council Meetings, provide technical teachers to conduct various courses to all technical and business colleges.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL SCHOOLS OPERATIONS (235-2102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,133.3	4,337.4	6,052.8
114 Leave Fares	775.4	628.8	865.3
116 Contract Officers Education Benefits	635.7		495.5
121 Travel and Subsistence Expenses	10.0	30.0	20.0
122 Utilities	162.0	298.8	475.0
123 Office Materials and Supplies	30.0	8.0	20.0
124 Operational Materials and Supplies	56.0	58.0	20.0
125 Transport and Fuel	25.0		20.0
126 Administrative Consultancy Fees		12.5	
127 Rental of Property	1,180.5	1,218.0	1,078.2
128 Routine Maintenance Expenses	54.0	98.0	40.0
135 Other Operational Expenses	59.7	22.0	46.0
136 Training			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	340.8		495.5
142 Membership Fees and Contributions			36.2
144 Grants to Individuals and Non-Profit Organisations	816.1		80.0
224 Plant, Equipment and Machinery			164.0
225 Construction, Renovation and Improvement			100.0
TOTAL	9,278.5	6,711.5	10,028.5

B. Other Data in 2006

- 1 Staffing: 277 - Principal: 7, Deputy Principal: 10, Technical Teachers: 260
- 2 Performance Indicators/ Targets: Supply trained manpower required by industry, commerce, mining, and construction sections. Offer further training to those in the work force. Ensure that students are highly trained to be skillful in all trades.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL AND VOCATIONAL INSPECTIONS (235-2102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			465.8
114 Leave Fares			130.2
116 Contract Officers Education Benefits			32.0
121 Travel and Subsistence Expenses			100.0
122 Utilities			12.0
123 Office Materials and Supplies			9.5
124 Operational Materials and Supplies			6.0
125 Transport and Fuel			9.6
127 Rental of Property			57.2
128 Routine Maintenance Expenses			16.5
135 Other Operational Expenses			8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			41.5
221 Office Furniture and Equipment			5.0
TOTAL			893.3

B. Other Data in 2006

- 1 Staffing: 18 - Managerial: 1, Technical Inspectors: 4, Senior Vocational Inspt: 1
Regional Vocational Inspectors: 11, Amin. Staff: 1
- 2 Performance Indicators/Target: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure quality that quality education and training approved.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: CULTURAL SERVICES

PROGRAM: LIBRARY SERVICES

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography. The program has 1 project, for which the expenditures and other data are given as follows:

ACTIVITY LIBRARY OPERATIONS (235-2802-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	507.9	383.6	392.5
112 Wages	23.6		62.8
113 Overtime			21.5
114 Leave Fares	59.0	20.0	54.5
121 Travel and Subsistence Expenses	12.5	40.0	20.0
122 Utilities	175.0	211.9	229.5
123 Office Materials and Supplies	20.0	16.0	20.0
124 Operational Materials and Supplies	25.0	46.9	24.0
125 Transport and Fuel	15.0	10.0	20.0
128 Routine Maintenance Expenses	279.6	38.6	30.0
135 Other Operational Expenses	9.4	30.0	40.2
136 Training		10.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.4		20.0
142 Membership Fees and Contributions			20.0
144 Grants to Individuals and Non-Profit Organisations	15.8	200.0	60.0
221 Office Furniture and Equipment		80.0	30.0
TOTAL	1,148.3	1,087.0	1,075.0

B. Other Data in 2006

- 1 Staffing: 23 - Managerial: 1, Advisors: 2, Professional/Librarian: 20
- 2 Labourers: 7
- 3 Vehicles: 2 Maintained by the Department.
- 4 Performance Indicators/ Targets: To maintain and store official records for the government which are of permanent value.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: GOVERNMENT ARCHIVES MAINTENANCE

PROGRAM: GOVERNMENT RECORDS AND ARCHIVES

Program Objectives:

To conserve and protect governmental documents of special and permanent value through housing and safe keeping of historical reports and official records of Government.

Program Description:

Provide effective record management of official records of the Government which are of permanent value; use modern technology to help preserve and repair important government documents. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY MAINTENANCE AND STORAGE OF GOVERNMENT ARCHIVES (235-1904-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	200.3	174.3	184.4
112 Wages	20.0	20.0	39.2
114 Leave Fares	15.0	26.3	10.0
121 Travel and Subsistence Expenses	8.0	10.0	20.0
122 Utilities	73.7	73.8	72.0
123 Office Materials and Supplies	8.0	10.0	16.0
124 Operational Materials and Supplies	10.5	15.0	20.7
125 Transport and Fuel	2.0	2.0	2.0
128 Routine Maintenance Expenses	34.0	34.0	30.0
129 Routine Maintenance Expenses (DOW)			6.0
135 Other Operational Expenses	6.0	12.0	36.8
136 Training		5.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			65.0
142 Membership Fees and Contributions			7.0
221 Office Furniture and Equipment			5.0
TOTAL	377.5	382.4	526.1

B. Other Data in 2006

- Staffing: 13 - Managerial: 1, Professional Archivists: 13
- Performance Indicators/Targets: Ensures that efficient and economical management of the records of the government of PNG throughout their lifecycle and preservation of those public records which are of significant value for current and future use by the government and the citizens of PNG and others.