

235	DEPARTMENT OF EDUCATION	235
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	93,368.3	88,417.0	96,134.6
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	52,942.1	52,446.9	55,199.8
	ADMINISTRATION			
ACTIVITY	Top Management, Planning And Budgeting	974.4	1,519.9	1,618.5
ACTIVITY	General Administration And Support Services	5,530.2	3,954.8	3,415.2
ACTIVITY	Inservice Training And Staff Development	3,080.1	1,773.8	1,632.6
ACTIVITY	Teachers' Personnel Management Services	842.6	878.0	769.5
ACTIVITY	Co-Ordination Of Ncd Education Services	570.5	593.0	1,227.2
ACTIVITY	Finance And Budgets	1,127.5	829.5	1,629.4
ACTIVITY	Minister'S Administrative Support Services	115.2	153.0	257.8
ACTIVITY	Internal Audit Unit	210.4	351.2	290.8
ACTIVITY	Education Subsidies	39,464.1	41,100.0	43,000.0
ACTIVITY	National Commission For Unesco	121.9	505.0	422.2
ACTIVITY	Policy Facilitating And Monitoring	905.1	788.7	936.6
PROGRAM	DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS	6,136.4	6,644.5	10,157.8
ACTIVITY	Curriculum Development And Monitoring	1,359.3	938.7	1,223.0
ACTIVITY	Production And Distribution Of Curriculum Materials	742.9	878.1	722.4
ACTIVITY	Inspection And Guidance Services	2,806.1	2,752.6	5,799.2
ACTIVITY	Guidance And Counselling Services	305.5	813.8	1,101.6
ACTIVITY	Measurement Services	804.7	729.2	726.0
ACTIVITY	National Education Media	117.7	532.1	585.6
ACTIVITY	Pre-Service Teacher Education	2,858.7	4,919.2	5,328.7
ACTIVITY	Teachers In-Service Training	1,841.9	5,358.5	4,621.4
ACTIVITY	Elementary Teachers Training	324.0	4,491.2	3,955.1
PROGRAM	PRIMARY EDUCATION	21,029.5	14,978.1	16,728.0
ACTIVITY	Community Schools Operations - Ncd	17,322.5	11,318.8	13,417.9
ACTIVITY	Elementary Co-Ordination	113.8	136.6	150.3
ACTIVITY	Provincial Extended Services	193.5	256.0	306.5
ACTIVITY	Elementary School Operations-Ncd	3,399.7	3,266.7	2,853.3
PROGRAM	LITERACY AND AWARENESS	472.1	461.6	500.6
ACTIVITY	Co-Ordination & Provision Of Literacy And Awareness Services	472.1	461.6	500.6
PROGRAM	GENERAL SECONDARY EDUCATION	10,191.2	10,612.5	9,722.6
ACTIVITY	Secondary Education Co-Ordination Services	315.6	362.1	497.1
ACTIVITY	Upper Secondary Schools Operations	3,579.3	3,447.5	4,022.1
ACTIVITY	Secondary Education Scholarships	109.3	60.0	45.9
ACTIVITY	Distance Education Operations	1,267.7	2,213.1	1,650.8
ACTIVITY	Lower Secondary Schools Operations - Ncd	4,919.3	4,529.8	3,506.7

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	Description	Actual	Appropriation	
		2004	2005	2006
PROGRAM	VOCATIONAL EDUCATION	2,597.0	3,273.4	3,825.8
ACTIVITY	Co-Ordination & Support Of Provincial Vocational Centres	618.2	961.9	1,441.6
ACTIVITY	Vocational Schools Operations - Ncd	1,410.0	1,391.4	1,453.0
ACTIVITY	Special Education	568.8	920.1	931.2
MAIN PROGRAM	TERTIARY EDUCATION	15,340.4	22,997.6	26,379.5
PROGRAM	TECHNICAL EDUCATION	10,315.9	8,228.7	12,474.3
ACTIVITY	Technical Education Co-Ordination Services	1,037.5	1,517.2	1,552.5
ACTIVITY	Technical Schools Operations	9,278.5	6,711.5	10,028.5
ACTIVITY	Technical And Vocational Inspections			893.3
MAIN PROGRAM	CULTURAL SERVICES	1,148.3	1,087.0	1,075.0
PROGRAM	LIBRARY SERVICES	1,148.3	1,087.0	1,075.0
ACTIVITY	Library Operations	1,148.3	1,087.0	1,075.0
MAIN PROGRAM	GOVERNMENT ARCHIVES MAINTENANCE	377.5	382.4	526.1
PROGRAM	GOVERNMENT RECORDS AND ARCHIVES	377.5	382.4	526.1
ACTIVITY	Maintenance And Storage Of Government Archives	377.5	382.4	526.1
GRAND TOTAL		110,234.4	112,884.0	124,115.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	110,204.6	112,704.0	123,115.2
Personal Emoluments	57,500.6	58,945.1	63,754.6
111 Salaries and Allowances	50,230.3	52,611.7	55,181.7
112 Wages	853.7	907.2	1,130.1
113 Overtime	364.7	200.0	241.8
114 Leave Fares	5,110.2	4,300.0	6,122.5
116 Contract Officers Education Benefits	941.7	926.2	1,078.5
Goods and Other Services	8,655.2	9,378.9	12,274.9
121 Travel and Subsistence Expenses	696.9	800.0	1,000.0
122 Utilities	2,016.6	2,139.5	3,795.3
123 Office Materials and Supplies	358.7	400.0	500.0
124 Operational Materials and Supplies	579.2	510.0	650.0
125 Transport and Fuel	658.5	633.3	900.0
126 Administrative Consultancy Fees		146.1	420.0
127 Rental of Property	2,248.0	2,600.0	2,238.6
128 Routine Maintenance Expenses	928.5	800.0	900.0
129 Routine Maintenance Expenses (DOW)			11.0
135 Other Operational Expenses	883.4	1,200.0	1,560.0
136 Training	285.4	150.0	300.0
Current Transfers	44,048.8	44,380.0	47,085.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,572.8	2,160.0	2,385.7
142 Membership Fees and Contributions	10.0	20.0	100.0
143 Grants and Transfers to Public Authorities	39,464.1	41,100.0	43,000.0
144 Grants to Individuals and Non-Profit Organisations	3,001.9	1,100.0	1,600.0
CAPITAL EXPENDITURE	29.8	180.0	1,000.0
Capital Formation	29.8	180.0	1,000.0
221 Office Furniture and Equipment	29.8	80.0	100.0
222 Purchase of Vehicles		100.0	100.0
223 Feasibility Studies, Project Preparations and Design			36.0
224 Plant, Equipment and Machinery			164.0
225 Construction, Renovation and Improvement			600.0
TOTAL	110,234.4	112,884.0	124,115.2

